Winnipeg

2011

PRELIMINARY OPERATING BUDGET

City of Winnipeg

Letter from the Mayor and the Chairperson of the Standing Policy Committee on Finance

March 7, 2011

TO ALL MEMBERS OF COUNCIL

Re: Preliminary 2011 Operating Budget and Financial Plan for 2012 and 2013

Today, we are pleased to table the Preliminary 2011 to 2013 Operating Budget. This three-year financial plan sets the course for our City. After weathering the past years' economic downturn, we must continue to move forward, implementing plans for the future.

Consistent with the priorities expressed by citizens in last year's election, this budget focuses on public safety and crime reduction. Council has committed to an additional 58 police officers, and included in 2011 are 32 police officers toward that commitment. The remaining 26 officers are included in 2012. The number of auxiliary force cadets in the Police Service is growing to 50 (from 30 in 2010). Cadets promote safety and security throughout the City, build positive relationships with the community and allow police members to concentrate on core policing duties.

2011 is also the first year of the police helicopter operation. This exciting new program, through equipment and technology, will improve the safety of all citizens and police personnel. The efficiency and effectiveness of the service provided by our Police Communications Centre has also been strengthened by the 11 additional call handlers and 8 police communications officers authorized at the end of 2010 and now annualized in this budget. Investment in the Police Service has increased by $12.2 million to $202.1 million compared to 2010.

Also under the topic of quality emergency services, effective response times must be maintained as our City grows. Therefore, the 2011 budget authorizes 20 additional firefighters for the new Sage Creek Station. Investment in the Fire Paramedic Service has increased by $5.7 million to $143.3 million in the 2011 budget. In total, public safety investment has grown by $17.9 million from the 2010 level.

This budget also includes important investments in front line service departments, $171.3 million for Public Works, $100.8 million for Community Services, and $38.5 million for Planning, Property and Development. We continue to support our communities through these core services.

The City operating grant to the Assiniboine Park Conservancy has increased to $10.7 million in 2011, along with the significant capital funding provided. Much progress has been made under the new governance model for the park. The City is pleased to assist this important initiative for the benefit of all Winnipeggers and all visitors to Winnipeg's largest park. Library hours have also been expanded at the Millennium Library in this budget. An increase in funding for the Winnipeg Humane Society and the Broadway Neighbourhood Just TV program to offer our young people positive alternatives, has been included as well.

The 2011 operating budget again holds the line on property taxes, the 14th year in a row. 2011 property tax revenue will remain at 2010 levels, adjusted for new assessable properties. Consistent with previous years, we want to foster new business and provide real opportunity in our City. The Small Business Tax Credit will be enhanced in 2011 to provide a full rebate of municipal business tax for the City's smallest businesses. Approximately 38% of all businesses will receive a tax credit reducing their business tax to zero.

Council's new Basement Flooding Protection Subsidy program of $1 million has been included in the Sewer Utility. This annual program will help many Winnipeggers implement steps necessary to mitigate present and future risk. Also, as part of the utilities' budget, a new dividend policy is being introduced. A dividend payment to owner organizations from utilities is consistent with practices in other western Canadian cities.

Although we recognize the significant funding received from the Province for City priorities, the continuation of our valued service levels remains a challenge for future operating budgets. This challenge is not unique to our city, and that is why we continue to work with other municipalities to seek funding models that can sustain Canadian cities, while making sure our own house is in order by our commitment to ongoing efficiencies within the City organization. The bottom line is that Winnipeg also needs new revenue streams including growth revenues, to ensure its long term financial sustainability.

In recognition of our infrastructure maintenance challenges, this budget includes an increase in the Street Renewal Frontage Levy. This revenue will be used for necessary upgrading, repair, replacement and maintenance of streets and sidewalks. This levy has not been increased since 2001, although there have been significant increases in construction inflation during that time.

We believe this budget uses a responsible and fair approach to balance revenues and expenditures, creating a strong foundation to build sustainability. We invite all Councillors and citizens to continue the discussions to finalize this 2011 budget and the financial framework for future years over the next number of weeks.

Respectfully submitted,

Sam Katz

Sam Katz,
Mayor

Scott Fielding

Scott Fielding, Chairperson,
Standing Policy Committee on Finance

RECOMMENDATIONS

1. a) That the 2011 Preliminary Operating Budget, including the budgets for reserves (Appendix 2), be approved and forwarded to all Members of Council for their review; and

   b) That the 2012 and 2013 projections be received as information on the preliminary financial plans for those years.

2. That the City's mill rate remain fixed at the 2010 level of 15.295. (Note: 2011 property tax revenue will remain at 2010 levels, adjusted for new assessable properties).

3. a) That the City's business tax rate remain unchanged at 6.39% for 2011. (Note: 2011 business tax revenue will remain at 2010 levels, adjusted for new assessable businesses).

   b) That Council enact the attached Small Business Tax Credit by-law under Subsection 219(2) of the City of Winnipeg Charter, which will provide a full rebate of municipal business taxes for businesses with an annual rental value of $19,800 or less in 2011.

4. That the combined uniform rate for the Street Renewal Frontage Levy be increased from $2.55 per frontage foot to $3.75 per frontage foot (an increase of $1.20 per frontage foot), proportionately divided between the water main and sewer main rates on the basis of the current rates, to be used for upgrading, repair, replacement and maintenance of streets and sidewalks.

5. That the fees, levies, and transfers between funds outlined in the 2011 Preliminary Operating Budget be approved.

6. That $5 million in prior years' tax supported capital surplus identified in the recent capital review and $7.899 million from the Capital Investment Fund be utilized to reduce debt and finance charges in the 2011 tax supported operating budget.

7. That the Director of Public Works be the Fund Manager for the Insect Control Reserve Fund and the Director of Corporate Support Services be the Fund Manager for the Computer Replacement Reserve Fund.

8. That the balance in the Permit Reserve Fund be capped at $2 million from the current $3 million and any surplus funds above the $2 million cap be transferred to the Planning Property and Development Department in the General Revenue Fund.

9. That the following reserves with a zero or near zero residual balance be closed: the Aqueduct Rehabilitation Reserve, the Assiniboine Park Enterprise Reserve, and the Idea Bank Reserve.

10. That effective January 1, 2011, the Equity in Capital Assets Fund be consolidated into the General Capital Fund.

11. That the Utility Dividend Policy in Appendix 3 be approved.

12. That the following fees be adopted for appeals submitted to the Board of Revision in regards to Business and Realty Assessment:

Assessed Value of Property Subject to Appeal	Appeal Fee
Single Family Residential Properties/Residential Condos	$50
All Other Properties:	
Less than $500,000	$50
Between $500,000 and $5,000,000	$10 per $100,000 of Assessed Value
Over $5,000,000	$500

with all fees refundable upon an appeal deemed successful.

13. That the Chief Administrative Officer be delegated the authority to allocate cost efficiency measures on a budget neutral basis.

14. That the Director of Legal Services and City Solicitor be requested to submit the necessary by-laws to implement the above recommendations.

15. That the Proper Officers of the City be authorized to do all things necessary to implement the foregoing, including the execution of any documents related thereto.

Winnipeg

City of Winnipeg

2011 - 2013
Preliminary Operating Budget

WINNIPEG, MANITOBA, CANADA

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The City of Winnipeg

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2011- 2013

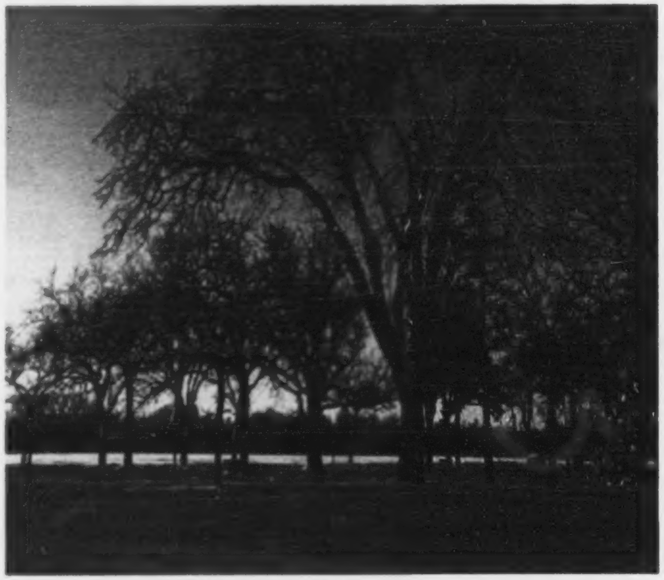
Preliminary Operating Budget

March 7, 2011

Winnipeg

BUDGET CONTEXT

- New Term of Council
- Multi-year view
- Pre-budget consultation sessions
- New financial framework being developed
  - Financial Management Plan
  - Debt Strategy

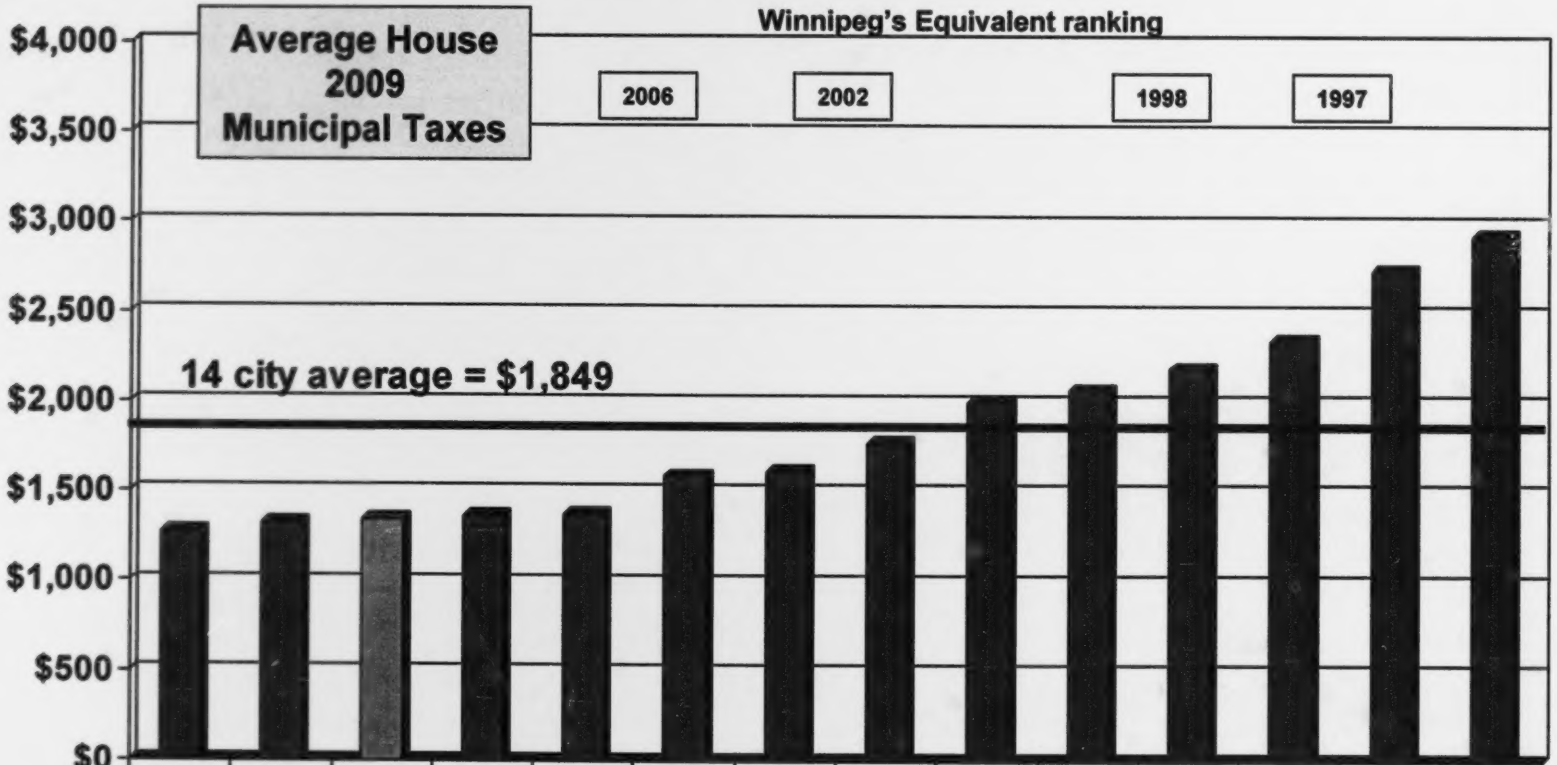


2011 HIGHLIGHTS

- No increase in property tax - 14 consecutive years
- Enhanced small business tax credit program - $3.5 million to eliminate business tax for the smallest businesses (38% of all businesses)

Tax Supported

Winnipeg's residential municipal property taxes are more competitive than 10 years ago



	Cal	Sur	Wpg	Sask	Reg	Edm	Hal	Laval	Van	Burn	Vic	Tor	Lon	Mont
■ 2009	$1,274	$1,321	$1,343	$1,360	$1,375	$1,587	$1,614	$1,774	$2,000	$2,065	$2,184	$2,337	$2,724	$2,921

Source: City of Edmonton 2009 Residential Property Taxes & Utility Charges Survey, released January 2010.
Out of 21 cities in survey, used 14 largest cities (Regina and larger approx 200,000 plus population) that provided average data.

Property Tax Changes in Cities

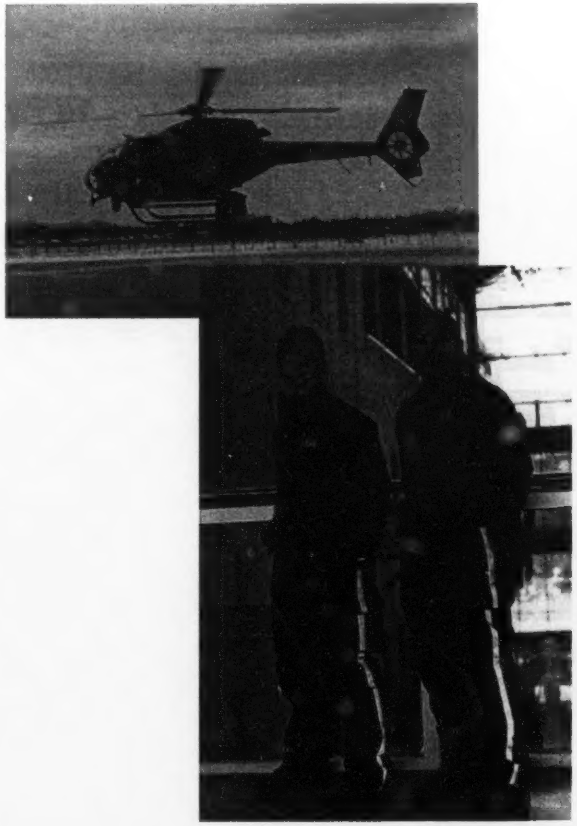
Western Cities	Cumulative 1999 to 2006	2007	2008	2009	2010	Cumulative 1999 to 2010	2011
Vancouver	28.7%	8.0%	1.2%	5.9%	4.1%	47.9%	
Edmonton	30.3%	5.0%	7.5%	7.3%	5.0%	55.1%	3.9%
Calgary	30.0%	2.6%	4.5%	5.3%	4.8%	47.2%	5.0%
Saskatoon	24.0%	4.8%	5.4%	3.4%	3.9%	41.5%	4.0%
Regina	16.9%	3.9%	2.8%	0.0%	4.0%	27.6%	4.0%
Winnipeg	-6.0%	0.0%	0.0%	0.0%	0.0%	-6.0%	0.0%p
Eastern Cities	2006	2007	2008	2009	2010	2006 to 2010	
Toronto	3.0%	3.8%	3.8%	4.0%	2.9%	17.5%	0.0%p
Ottawa	3.9%	0.3%	4.9%	4.9%	3.8%	17.8%	2.5%p
Hamilton	2.2%	3.4%	4.6%	6.1%	2.0%	18.3%	2.4%p
Montreal	0.0%	0.0%	0.0%	0.0%	5.3%	5.3%	4.3%p

"p" denotes proposed

Source: Cities' websites

2011 HIGHLIGHTS

- Investment in public safety
    - Police $202.1 million – an increase of $12.2 million
- Includes
    - 32 police officers toward Council's commitment of 58
    - 50 auxiliary force cadets
    - Full year operation of police helicopter
    - 19 additional call handlers and police communications officers



2011 HIGHLIGHTS

- Investment in public safety
  - Fire Paramedics $143.3 million – an increase of $5.7 million
- Includes
  - 20 additional firefighters for Sage Creek station

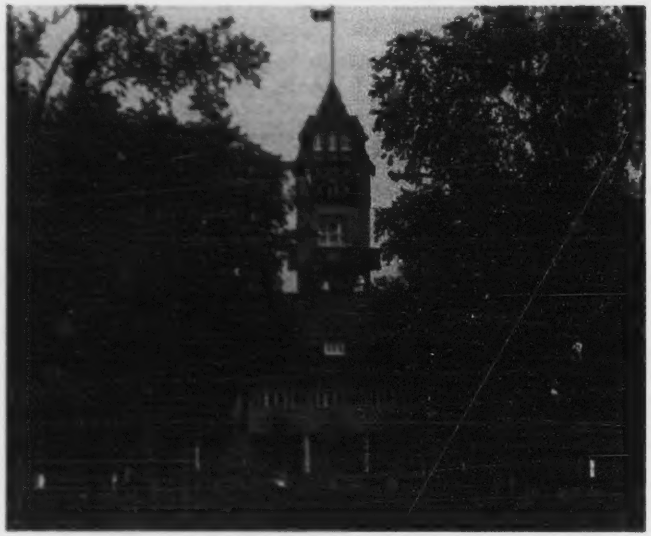
Tax Supported

2011 HIGHLIGHTS

- Other Strategic Investments
  - Operating grant to Assiniboine Park Conservancy $10.7 million
  - Additional hours at Millennium Library
  - Just TV program at Broadway Neighbourhood Centre
  - Increased funding to Winnipeg Humane Society

2011 HIGHLIGHTS

- Basement Flooding Protection Subsidy Program
- Street Renewal Frontage Levy increase of $1.20/frontage foot for upgrading, repair, replacement and maintenance of streets and sidewalks
- Utility dividend policy



Winnipeg

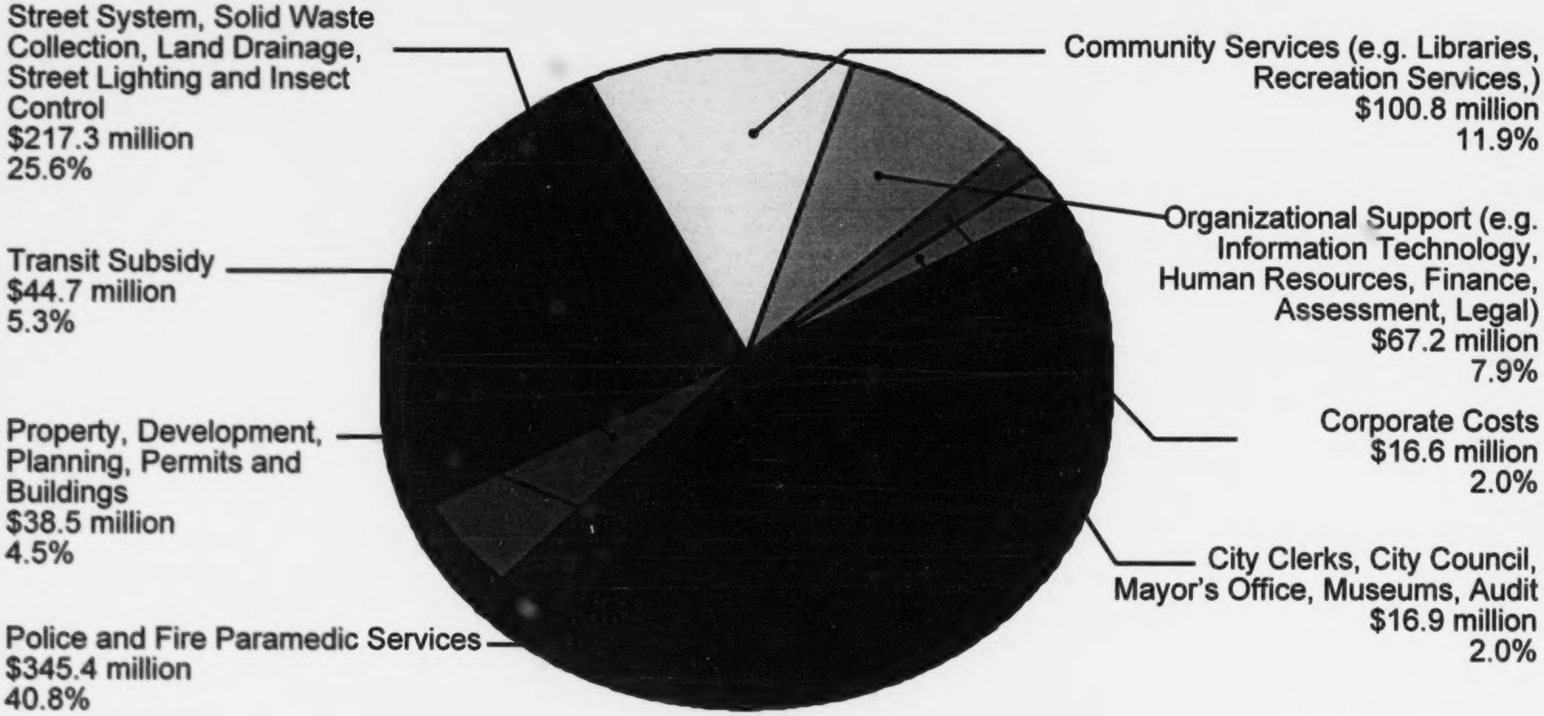
BUDGET SUMMARY

In Millions of $	2010 Budget (restated)	2011 Preliminary Budget
REVENUE		
Property Taxes	$ 431.1	$ 435.9
Business Taxes	57.6	57.6
Other	329.0	353.9
TOTAL	$ 817.7	$ 847.4
EXPENDITURES		
Departmental	$ 761.7	$ 786.1
Corporate	56.0	61.3
TOTAL	$ 817.7	$ 847.4
SURPLUS / (DEFICIT)	$ -	$ -

Tax Supported

Winnipeg

How is the Money Spent in the Operating Budget?

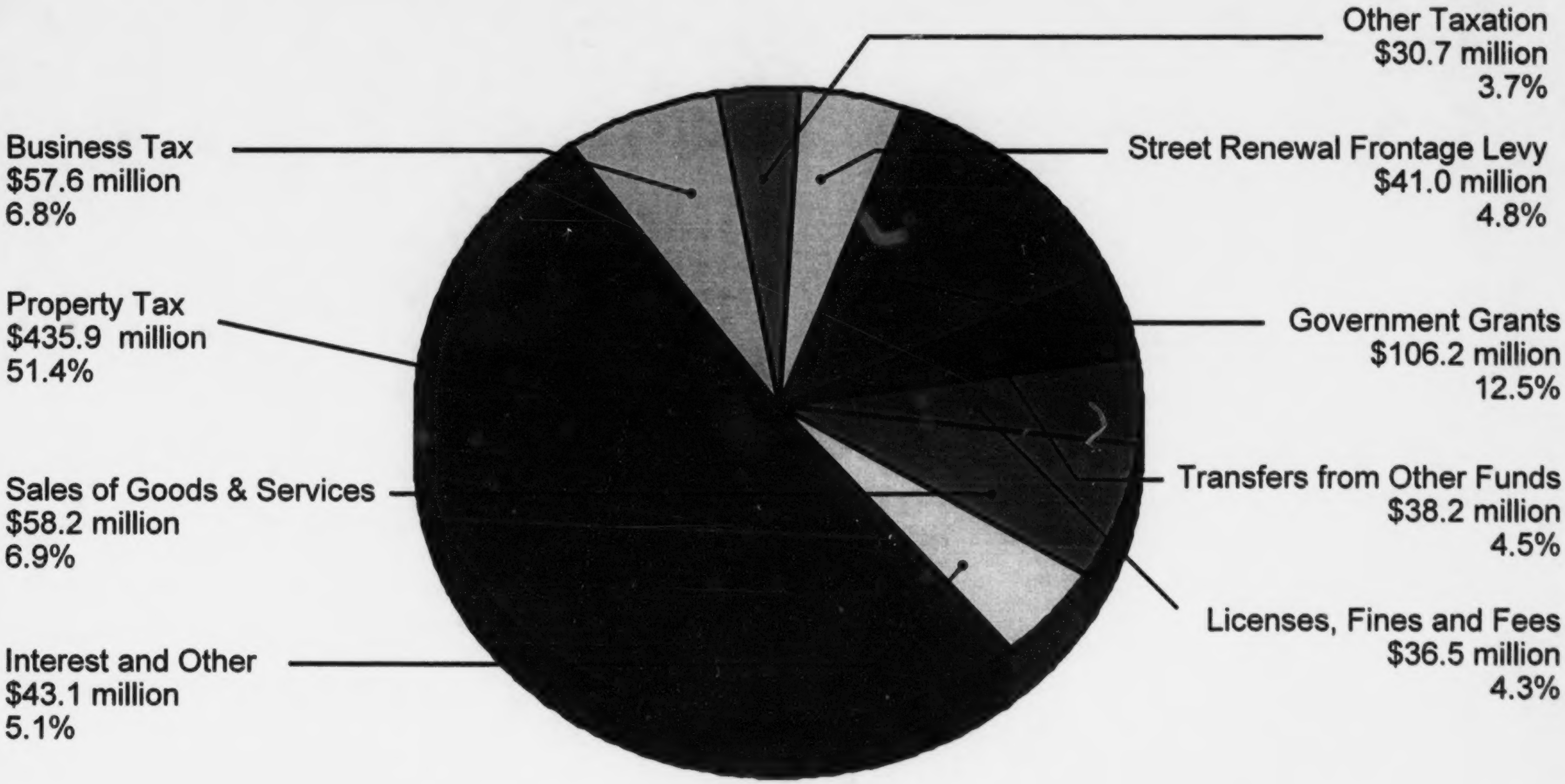


2011 Preliminary Operating Budget - $847.4 million

Tax Supported

Winnipeg

Where does the Money Come From in the Operating Budget?

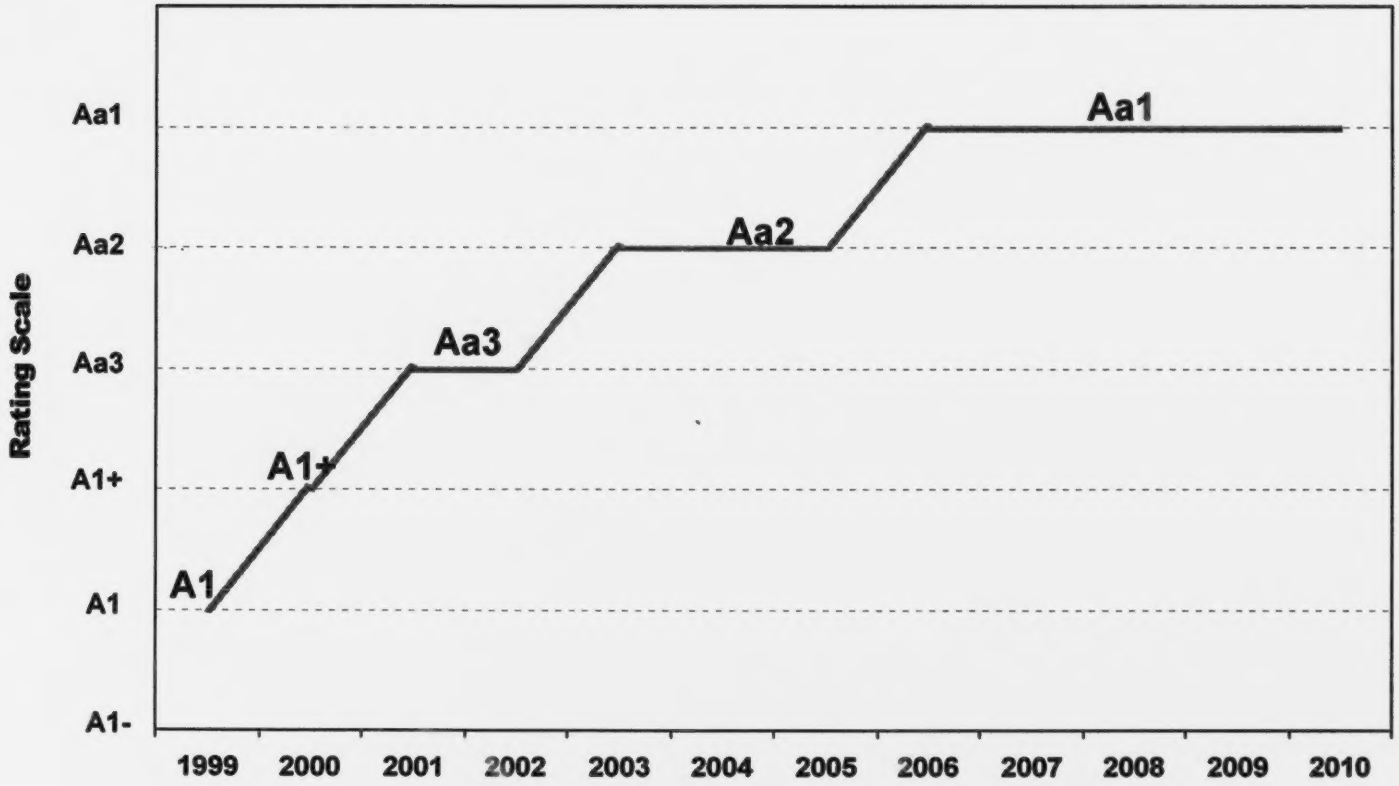


2011 Preliminary Operating Budget - $847.4 million

Tax Supported

Winnipeg

CREDIT RATING



Source Moody's Investors Service

Tax Supported

Winnipeg

BUDGET PROCESS

- Standing Policy Committees review budget:

Property and Development	March 10, 2011
Infrastructure Renewal and Public Works	March 10, 2011
Protection and Community Services	March 11, 2011

- Executive Policy Committee hears delegations – March 14, 2011
- Executive Policy Committee tables final recommendations – March 16, 2011
- Council conducts final review and adoption – March 22, 2011

2011 Preliminary Operating Budget - All Services

Tax Supported, Utilities and SOAs

Page #	Services (millions of $)	2011 Preliminary Budget Service Revenue	 Investment (Cost)	 Net	 FTEs
	Infrastructure Renewal & Public Works				
3	Roadway Construction and Maintenance	41.538	68.434	(26.896)	206
9	Transportation Planning and Traffic Management	1.587	13.869	(12.282)	147
14	Roadway Snow Removal and Ice Control	0.028	30.019	(29.991)	143
18	*Public Transit*	106.281	106.281	-	1,299
	Public Transit - Subsidy	-	44.645	(44.645)	
24	*Water*	92.026	93.783	(1.757)	427
30	*Wastewater*	134.532	118.588	15.944	394
36	Land Drainage and Flood Control	13.865	16.199	(2.334)	29
40	Solid Waste Collection	2.970	21.210	(18.240)	15
44	*Solid Waste Disposal*	12.475	10.800	1.675	41
48	*Recycling and Waste Minimization*	11.447	13.195	(1.748)	14
52	Parks and Urban Forestry	1.570	33.004	(31.434)	311
59	City Beautification	0.012	17.230	(17.218)	145
64	*Fleet Management (SOA)*	43.048	41.742	1.306	109
68	*Parking Authority (SOA)*	16.285	13.742	2.543	36
	Infrastructure Renewal & Public Works	477.664	642.741	(165.077)	3,316
	Property & Development				
73	City Planning	0.005	1.682	(1.677)	14
78	Neighbourhood Revitalization	0.327	11.425	(11.098)	31
83	Development Approvals, Building Permits and Inspections	14.829	14.575	0.254	177
89	Economic Development	0.001	2.055	(2.054)	2
93	Heritage Conservation	1.000	0.203	0.797	2
97	Property Asset Management	13.295	11.227	2.068	44
100	*Municipal Accommodations*	65.002	65.002	-	277
104	Cemeteries	1.397	2.044	(0.647)	24
	Property & Development	95.856	108.213	(12.357)	571
	Protection & Community Services				
107	Police Response	19.545	167.067	(147.522)	1,542
114	Crime Prevention	1.494	33.975	(32.481)	264
120	Traffic Safety and Enforcement	18.071	13.516	4.555	84
126	Fire and Rescue Response	3.620	94.251	(90.631)	845
131	Fire and Injury Prevention	0.478	4.854	(4.376)	42
136	Medical Response	37.839	43.927	(6.088)	368
141	Disaster Preparedness and Response	-	0.317	(0.317)	2
145	Recreation	13.603	51.751	(38.148)	349
151	*Golf Services (SOA)*	2.457	3.441	(0.984)	26
154	Community Health	2.433	6.290	(3.857)	63
160	Libraries	3.269	26.429	(23.160)	285
166	Arts, Entertainment and Culture	0.056	16.950	(16.894)	9
170	Insect Control	1.207	6.785	(5.578)	52
175	*Animal Services (SOA)*	2.814	2.862	(0.048)	22
	Animal Control and Care - Subsidy	-	1.334	(1.334)	
	Protection & Community Services	106.886	473.749	(366.863)	3,953
	Executive Policy Committee				
179	Organizational Support Services	0.274	38.589	(38.315)	317
182	Assessment, Taxation and Corporate	651.574	37.935	613.639	128
185	Contact Centre - 311	1.469	4.726	(3.257)	89
187	Council Services	0.042	10.882	(10.840)	73
	Executive Policy Committee	653.359	92.132	561.227	607
	Total City Services (unconsolidated)	**1,333.765**	**1,316.835**	**16.930**	**8,447**

Note: Amounts in the financial tables are system generated and rounded to the nearest million. Therefore, totals and sub-totals may be impacted.

Roadway Construction and Maintenance

Includes:
- *Bridge Construction & Maintenance*
- *Regional Streets Construction & Maintenance*
- *Local Streets Construction & Maintenance*
- *Regional Sidewalk Construction & Maintenance*
- *Local Sidewalk Construction & Maintenance*

Description

To provide citizens with access to well-maintained roadways, sidewalks and bridges in order to ensure the safe, efficient movement of people, goods and services.

Key Goals

1. Develop and implement Roadway Asset Management systems.
2. Support Downtown revitalization.
3. Provide optimized delivery of infrastructure projects.
4. Utilize principles of environmental stewardship.
5. Coordinate processes with other major project stakeholders.
6. Implement active transportation components in regional street projects where feasible.

Service Level Statistics

Description	2007	2008	2009
Capital Addition of Regional Streets (lane-km)	2.8	3.3	6.4
Capital Reconstruction of Regional Streets (lane-km)	6.2	2.2	0.0
Capital Rehabilitation of Regional Streets (lane-km)	49.8	54.6	33.2
Capital Addition of Local Streets (lane-km)	0.0	0.4	0.0
Capital Reconstruction of Local Streets (lane-km)	7.5	7.9	5.2
Capital Rehabilitation of Local Streets (lane-km)	20.8	46.7	44.7
Capital Addition of Surfaced Alleys (lane-km)	1.37	0.00	0.00
Capital Reconstruction of Alleys (lane-km)	0.79	3.03	2.42
New pedestrian/cycle pathways (metres)	7,496	3,900	6,600
Major Bridge Rehabilitations	2 locations $2,500,000	4 locations $8,260,000	4 locations $12,375,000
Significant Bridge Maintenance Repair Works	13 locations $965,000	20 locations $860,000	37 locations $690,000
Slope Stabilization Works	2 locations $200,000	nil	nil
Bridge Deck Sealing Program	18 locations $290,000	26 locations $300,000	20 locations $165,000
Bridge Roadside Safety Improvements	nil	29 locations $100,000	1 location $6,500
Overhead Sign Structure Maintenance	nil	nil	nil
Underpass Pumphouse Repairs	nil	1 location $9,000	nil

Roadway Construction and Maintenance

Contributing Departments
Public Works 100 %

Operating Budget [illegible]	[illegible]	[illegible]	Preliminary [illegible]	Variance [illegible]	[illegible]	[illegible]
Service revenue	21.106	27.189	41.538		41.538	41.588
Provincial funding (service specific)	-	-	-		-	-
Revenues	**21.106**	**27.189**	**41.538**	1	**41.538**	**41.588**
Salaries and benefits	13.616	11.267	12.845		12.990	13.082
Debt and finance charges	51.177	42.658	41.902		45.825	44.275
Other	13.274	15.307	13.686		14.200	14.411
Expenses	**78.067**	**69.232**	**68.434**	2	**73.015**	**71.767**
Mill Rate Support/(Contribution)	**56.961**	**42.043**	**26.896**		**31.477**	**30.179**
Full-time Equivalent Positions	**209**	**202**	**206**		**206**	**205**

Note: *2011 "Other" expenses include the following:*

Materials	8.281
Equipment	8.201
Contracted services	6.433
Facility costs	1.026
Utilities	0.054
Recoveries (i.e., street cuts, capital, etc.)	(11.132)

Explanation of 2011 change from 2010

(in millions of $)

1 Revenues:	
Increase in frontage levy revenue	14.400
Miscellaneous adjustments	(0.051)
	14.349
2 Expenses:	
Increase in Street Maintenance recoveries to reflect current roadway cuts, repairs, and restorations program	(3.776)
Decrease in debt and finance charges	(0.756)
Decrease in other salaries and benefits	(0.258)
Operational efficiencies from Street Maintenance organizational review	(0.200)
Increase in recoveries	(0.135)
Increase in Street Maintenance expenses to reflect current roadway cuts, repairs, and restorations program, offset by recoveries	3.776
Increase in operating costs due to inflationary cost increases and growth in infrastructure inventory	0.375
Net increase to fleet equipment and fleet related accounts	0.098
Miscellaneous adjustments	0.078
	(0.798)

Full-time Equivalent Positions

Increase of 4 due to additional temporary engineering positions required for Capital program.

Roadway Construction and Maintenance

[illegible]		2009	2010	2011 [illegible]	2012	2013
Bridge Constr & Maint	Revenue	0.009	-	-	-	-
	Expense	22.712	18.327	17.658	18.809	18.676
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Regl Streets Constr & Maint	Revenue	0.475	0.263	21.939	22.005	21.810
	Expense	26.999	25.959	26.668	28.458	27.589
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Local Streets Constr & Maint	Revenue	20.566	26.858	16.872	16.872	17.138
	Expense	25.037	22.192	20.694	22.166	22.026
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Regl Sidewalk Constr & Maint	Revenue	0.057	0.067	1.603	1.599	1.556
	Expense	2.032	1.303	1.948	2.069	1.971
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Local Sidewalk Constr & Maint	Revenue	-	-	1.123	1.062	1.084
	Expense	1.286	1.452	1.466	1.513	1.505
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2009 Actual	2010 Budget	2011 Preliminary Budget	2012 Projection	2013 Projection
Federal Gas Tax Reserve	0.728	0.727	0.782	0.179	0.17

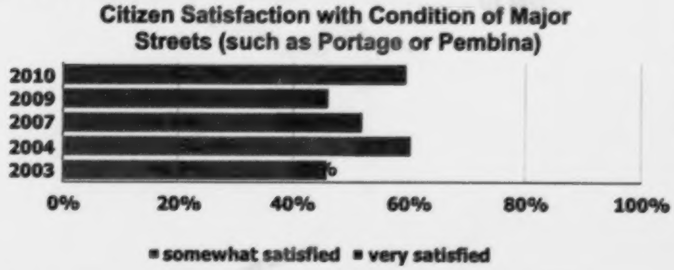
Note: balances include Winnipeg Transit portion

Capital Budget	2011 Preliminary	2012 - 2016 Forecast	6 Year Total
(In millions of $)	106.496	311.520	418.016

Roadway Construction and Maintenance

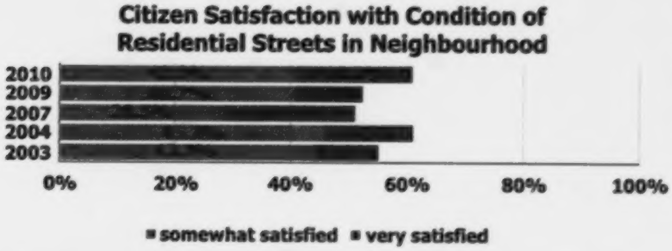
Performance Measurements

Effectiveness Measurements



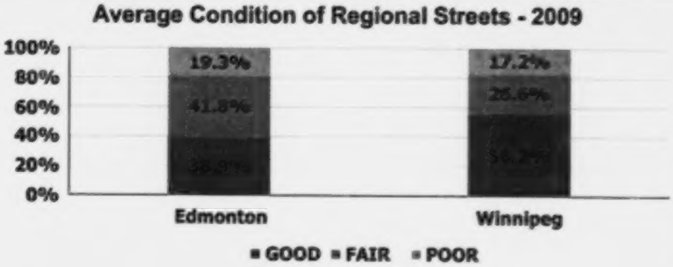
	2003	2004	2007	2009	2010
Total Satisfied	45.7%	60.2%	51.8%	45.9%	59.4%

In 2010, the level of citizens who were somewhat or very satisfied with the condition of major streets was just under 60%; considerably higher than in 2007 and 2009.



	2003	2004	2007	2009	2010
Total Satisfied	55.0%	61.0%	51.0%	52.3%	60.8%

The level of citizens reporting somewhat satisfied or very satisfied with residential streets increased since the 2007 and 2009 surveys. The Capital Budget for local streets has increased from $21.4 million in 2009 to $22.4 million in 2010.



Wpg.Trend	Condition	2005	2006	2007	2009
	Good	46.9%	42.5%	44.4%	56.2%
	Fair	28.6%	32.1%	38.0%	26.6%
	Poor	24.5%	25.4%	17.6%	17.2%

Source: Winnipeg Public Works Dept., Edmonton Transportation Dept.

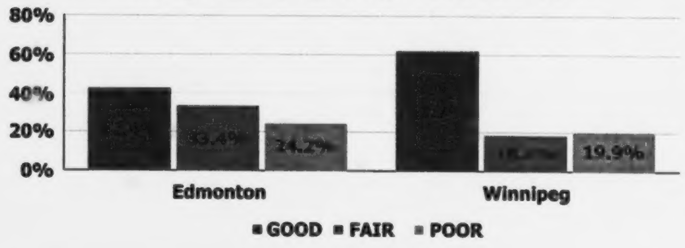
Edmonton uses a 5 point scale which has been collapsed to make it comparable to Winnipeg.

Most Canadian cities have more asphalt pavement than Winnipeg which uses concrete pavement to a much greater degree. Winnipeg uses concrete as many areas sit on weak susceptible soils or highly expansive clay soils. Using concrete is seen as a way to "bridge" these weak soils, eliminating the need to dig out and replace poor sub surface material.

Winnipeg did not conduct a review of the condition of regional streets in 2008; however, the department has completed a review of the condition of regional streets in 2009. It showed an increase in the percentage of regional streets rated as good from previous years. In 2005, a less costly method of rehabilitating roadways known as "mill and fill" was introduced and has increased the amount of regional street lane kilometres in the good condition rating category.

Roadway Construction and Maintenance

Average Condition of Local Streets - 2009



Wpg. Trend	Condition	2005	2006	2007	2009
	Good	58.2%	56.9%	58.1%	61.7%
	Fair	24.7%	25.4%	25.5%	18.4%
	Poor	17.1%	17.7%	16.4%	19.9%

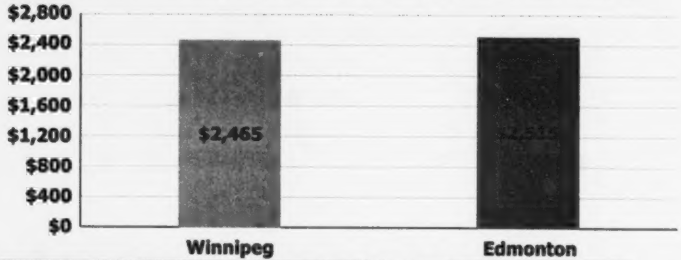
Source: City of Winnipeg Public Works Dept., City of Edmonton Transportation Dept.

A higher percentage of Winnipeg local streets were rated in good condition than Edmonton local streets in 2009. However, Edmonton has more streets rated as fair than Winnipeg.

Winnipeg did not conduct a review of the condition of local streets in 2008; however, the department has completed a review of the condition of local streets in 2009.

Efficiency Measurements

Paved Roadway Operating Costs per Lane km - 2009

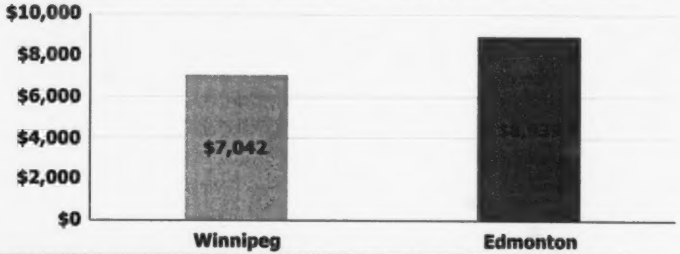


Wpg. Trend	2005	2006	2007	2008	2009
	n/a	n/a	$2,235	$2,343	$2,465

Source: City of Winnipeg Public Works Dept., City of Edmonton Transportation Dept.

Winnipeg's paved roadway operating costs per lane kilometre are comparable to Edmonton.

Unpaved Roadway Operating Costs per Lane km - 2009



Wpg. Trend	2005	2006	2007	2008	2009
	n/a	n/a	$6,395	$6,276	$7,042

Source: City of Winnipeg Public Works Dept., City of Edmonton Transportation Dept.

Winnipeg's costs include gravelling, chip sealing, blading, dust control and oiling of unpaved roads.

Roadway Construction and Maintenance

Average Cost to Rehabilitate/Reconstruct by Street Type per Lane km (in Millions of $)

Type	2006	2007	2008	2009
Local - Reconstruct	n/a	$0.870	$0.870	$1.150
Local - Rehabilitate	n/a	$0.390	$0.430	$0.487
Regional - Reconstruct	n/a	$1.320	$1.460	n/a
Regional - Rehabilitate	n/a	$0.640	$0.620	$0.610

Due to the large number of concrete street pavements in the City of Winnipeg, costs for reconstruction and rehabilitation are higher than most other cities where asphalt road surfaces are used. It costs over twice as much to reconstruct a street than to rehabilitate it.

The Department continues to encourage the use of asphalt paving materials as a cost-effective treatment in the City's roadway asset management strategy. Over the last 5 years, the Department has rehabilitated almost 54 kilometres of regional network using asphalt overlays and resurfacings as part of its roadway asset management program.

Where appropriate, the Department utilizes both asphalt and concrete pavement designs for new and reconstructed roadways as an effective lifecycle asset management approach for both regional and residential streets.

Transportation Planning and Traffic Management

Includes:

- *Transportation Planning & Design*
- *Traffic/Right-of-way Management*

Description

To plan, design and manage the transportation system and the traffic regulatory environment to provide a safe, environmentally-aware, accessible and sustainable transportation system.

Key Goals

1. Provide integrated transportation and land use planning.
2. Provide an accessible transportation system.
3. Invest in equipment and technology that supports a sustainable transportation system.
4. Expand the Active Transportation System network.
5. Support Downtown revitalization initiatives.
6. Maintain or improve service levels on the arterial street system.

Service Level Statistics

The proportion of work trips by vehicle drivers continues to rise. Bicycle mode share of work trips has increased over the 10 year period.

Work Trip by Mode	1996 Census	1996 %	2001 Census	2001 %	2006 Census	2006 %
Vehicle Driver	188,375	66.8%	207,095	68.6%	216,675	69.1%
Vehicle Passenger	25,710	9.1%	25,825	8.5%	28,065	9.0%
Transit	43,835	15.5%	42,960	14.2%	42,375	13.5%
Walk	18,190	6.4%	19,375	6.4%	18,685	6.0%
Bicycle	4,015	1.4%	4,565	1.5%	5,295	1.7%
Other	2,380	0.8%	2,520	0.8%	2,235	0.7%
Total	282,505	100%	302,340	100%	313,330	100%

Description	2007	2008	2009
Lane Kilometres of Regional Streets	1,713	1,713	1,824*
Lane Kilometres of Truck Routes	1,829	1,816	1,834
Number of Signalized Intersections	607	611	617
Number of Audible Traffic Signals	165	240	243
Number of Pedestrian Corridors	150	151	149
Kilometres of Active Transportation Facilities	121	191	212
Kilometres of Multi-use paths	120	140	149
Kilometres of Bike Lanes	1	9	12
Kilometres of Sharrows	0	35	35
Kilometres of Bike Boulevards	7	7	16
Transportation System Use Estimates			
Daily Vehicle-Km of Travel	9,879,801	9,858,979	9,933,784

* Increased number is partially due to the inclusion of new roadway as well as turning lanes and median breaks that were not included in previous year's counts.

Transportation Planning and Traffic Management

Contributing Departments

Public Works	97 %
Planning, Prop. & Devl.	3 %

[illegible]	2009	2010	Preliminary	Variance	2012	2013
Service revenue	1.068	1.605	1.587		1.598	1.607
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.068**	**1.605**	**1.587**	1	**1.598**	**1.607**
Salaries and benefits	9.669	10.262	10.678		10.783	10.965
Debt and finance charges	1.982	2.116	2.215		2.736	2.717
Other	1.112	1.044	0.976		1.153	1.181
Expenses	**12.764**	**13.422**	**13.869**	2	**14.672**	**14.862**
Mill Rate Support/(Contribution)	**11.696**	**11.817**	**12.282**		**13.074**	**13.255**
Full-time Equivalent Positions	**141**	**143**	**147**		**147**	**147**

***Note:** 2011 "Other" expenses include the following:*

Fleet leases	1.090

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Miscellaneous adjustments	(0.018)
	(0.018)

2 Expenses

Addition of four Traffic Servicer positions	0.223
Increase in required overtime and standby pay for Traffic Signals	0.183
Net increase to fleet equipment and fleet-related accounts	0.133
Increase in debt and finance charges	0.099
Increase in operating costs due to inflationary cost increases and growth in infrastructure inventory	0.055
Increase in contributions for temporary street closures for entertainment purposes	0.053
Increase in recoveries to fund Traffic Servicer positions	(0.223)
Miscellaneous adjustments	(0.076)
	0.447

Full-time Equivalent Positions

Increase of 4 Traffic Servicers due to increased requirements of Capital program.

Transportation Planning and Traffic Management

[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Transportation Plan & Design	Revenue	0.051	0.033	0.033	0.033	0.033
	Expense	2.113	1.901	1.968	2.112	2.141
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Traffic/Right of Way Mgt	Revenue	1.018	1.572	1.553	1.565	1.573
	Expense	10.651	11.521	11.901	12.560	12.721
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Additional Financial Information

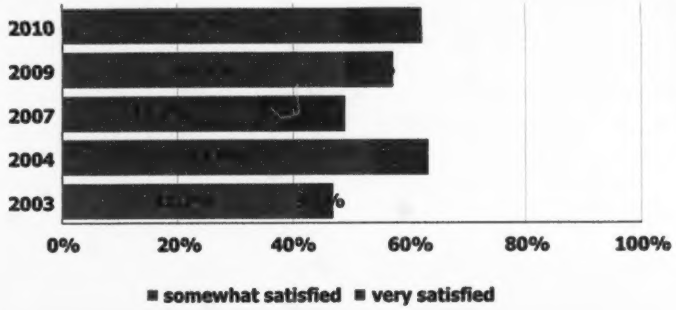
Capital Budget	2011 Preliminary	2012 - 2016 Forecast	6 Year Total
(In millions of $)	4.550	11.250	15.800

Transportation Planning and Traffic Management

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Condition of Management of Traffic Flow During Rush Hour



	2003	2004	2007	2009	2010
Total Satisfied	46.8%	63.2%	48.8%	57.1%	62.1%

Citizen satisfaction with traffic management during rush hour has increased from about 49% in 2007, to over 60% combined somewhat satisfied and very satisfied in 2010. The City has increased annual capital spending for traffic signal enhancements on major routes with $2.3 million added in each of the 2008, 2009, and 2010 capital budgets.

AM Peak Hour Average Travel Time on Major Routes (minutes)

Route	2002	2004	2009	2010
Henderson Hwy.	11.8	15.9	13.7	13.7
Main St.	15.2	14.8	15.6	16.4
Pembina Hwy.	18.2	18.9	20.9	n/a
Portage Ave.	19.2	23.4	22.8	26.2
St. Mary's Rd.	16.2	19.8	19.2	n/a

There have been minor changes in average travel times in minutes for major routes in Winnipeg. All times for routes listed here are from the Perimeter Highway to downtown Winnipeg. 2010 data was not collected for Pembina Highway or St. Mary's Road.

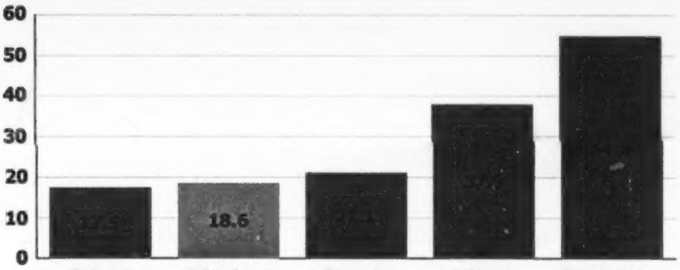
Average Time to Repair Signalized Intersection

	2005	2006	2007	2008	2009
Average Repair Time (hrs)	6.5	5.8	6.5	8.3	7.1

The repair time is affected by the time of day and day of week when the damage occurs. The repair time normally increases when damage occurs during unscheduled shift hours (i.e., between 16:00-08:00 and on weekends) due to the reduced availability of staff that can work on the repairs.

Transportation Planning and Traffic Management

Collisions per 1000 population (2008)



Wpg. Trend	2005	2006	2007	2008	2009
	22.1	20.9	20.6	18.6	n/a

Collision data from 2008 is the most recent available. This data is for all types of collisions and all streets with each city. It shows that Winnipeg is in the lower range of the cities reporting. Trend data indicates collisions per 1000 population have been dropping in the last 4 years.

Efficiency Measurements

Cost of Transportation Planning & Traffic Management per Lane km of Regional Road

Wpg. Trend	2005	2006	2007	2008	2009
	n/a	n/a	$2,889	$2,870	$2,695

While costs for providing this service have not changed considerably, the number of lane kilometres of regional roadway has increased, which reduces the cost per lane kilometre.

Maintenance Cost per Signalized Intersection

Wpg. Trend	2005	2006	2007	2008	2009
	n/a	$5,353	$5,186	$5,506	$5,340

Damages are a result of a third party or environmental event causing damage to traffic signals infrastructure. This figure includes salaries, services (e.g., telephones, fleet equipment, consumables, electrical bills, training, etc), materials, parts and supplies.

Average Signal Damage Repair Cost

Wpg. Trend	2005	2006	2007	2008	2009
	$2,673	$2,553	$2,679	$3,181	$2,898

Winnipeg's average signal repair cost has dropped from the previous year due to faster repair times in 2009.

Roadway Snow Removal and Ice Control

Includes:

- *Regional Streets Snow and Ice Removal*
- *Local Streets Snow and Ice Removal*
- *Sidewalk Snow and Ice Removal*
- *Park & Facility Snow and Ice Removal*
- *Snow Disposal Sites*

Description

Undertake effective roadway snow and ice control services in order to provide safe and accessible conditions on City streets and sidewalks during the winter season.

Key Goals

1. To provide the citizens of Winnipeg with safe and accessible roadway infrastructure during the winter months by delivering efficient and effective snow and ice control services.
2. To implement "Best Management Practices" for the municipal use of road salt for snow and ice control in winter months in accordance with Environment Canada's new Code of Practice for Road Salt Management.
3. To work closely with the private sector to ensure that there is a sustainable quantity of private sector equipment to assist the City in carrying out the winter snow clearing operations.
4. To examine various options for the provision of snow disposal sites and develop a long term strategy to provide this service in a cost-effective manner in the future.

Service Level Statistics

Description	2007	2008	2009
Annual Snowfall (centimetres)	128	94	113
Days of Snowfall (3 cm or more)	16	8	10
Regional Streets - Priority 1 Truck Plows (Dept. Budgets for 3 events)	9	9	6
Regional Streets - Priority 1 Grader Plows (Dept. Budgets for 3 events)	2	2	1
Bus Routes and Truck Routes - Priority 2 Truck Plows (Dept. Budgets for 3 events)	9	7	6
Bus Routes and Truck Routes - Priority 2 Grader Plows (Dept. Budgets for 2 events)	3	2	1
Residential Streets - Priority 3 Grader Plows (Dept. Budget 2 events)	3	0	2
Alleys (Dept. Budgets for 2 events)	5	4	4
Salt Applied (tonnes)	20,700	13,293	16,926
Sand Applied (tonnes)	78,600	86,200	76,549
Snow Removed/Hauled (cm2)	306,000	115,800	276,304
Sidewalks Plowed (kilometres)	24,500	36,500	27,536

Roadway Snow Removal and Ice Control

Contributing Departments

Public Works	100 %

[illegible]	2009	2010	[illegible]	[illegible]	[illegible]	[illegible]
Service revenue	4.374	0.030	0.028		0.028	0.028
Provincial funding (service specific)	-	-	-		-	-
Revenues	**4.374**	**0.030**	**0.028**	1	**0.028**	**0.028**
Salaries and benefits	8.812	9.347	8.455		8.510	8.685
Debt and finance charges	0.372	0.283	0.253		0.315	0.257
Other	23.863	21.653	21.311		22.218	22.343
Expenses	**33.048**	**31.283**	**30.019**	2	**31.043**	**31.285**
Mill Rate Support/(Contribution)	**28.674**	**31.253**	**29.991**		**31.015**	**31.257**
Full-time Equivalent Positions	**162**	**159**	**143**		**143**	**143**

***Note:** 2011 "Other" expenses include the following:*

Equipment	11.451
Contracted services	5.151
Materials	3.474
Facility costs	0.763
Utilities	0.074

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Miscellaneous adjustments	(0.002)
	(0.002)

2 Expenses

Net increase to fleet equipment and fleet-related accounts	0.428
Increase in operating costs due to inflationary cost increases and growth in infrastructure inventory	0.281
Refinement of service-based view - allocated primarily to Parks and Urban Forestry service	(1.658)
Recovery of costs from Assiniboine Park Conservancy for maintenance of Assiniboine Park	(0.186)
Decrease in other salaries and benefits	(0.064)
Decrease in debt and finance charges	(0.030)
Miscellaneous adjustments	(0.035)
	(1.264)

Full-time Equivalent Positions

Decrease of 16 due to refinement of service-based view - allocated primarily to Parks and Urban Forestry service.

Roadway Snow Removal and Ice Control

[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Regl Streets Snow/Ice Removal	Revenue	2.188	0.006	0.006	0.006	0.006
	Expense	12.422	11.901	11.957	12.445	12.532
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Local Streets Snow/Ice Removal	Revenue	2.185	0.015	0.014	0.014	0.014
	Expense	17.278	13.984	14.271	14.659	14.766
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Sidewalk Snow & Ice Removal	Revenue	-	0.009	0.008	0.008	0.008
	Expense	1.451	2.070	2.139	2.190	2.208
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Parks,Facility Snow,Ice Remove	Revenue	-	-	-	-	-
	Expense	0.688	2.703	0.987	1.068	1.095
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Snow Disposal Sites	Revenue	-	-	-	-	-
	Expense	1.208	0.625	0.665	0.681	0.683
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Additional Financial Information

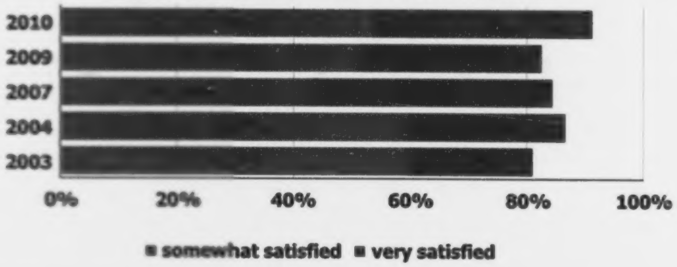
Capital Budget	2011 Preliminary	2012 - 2016 Forecast	6 Year Total
(In millions of $)	-	0.600	0.600

Roadway Snow Removal and Ice Control

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Snow Removal



Wpg. Trend	2003	2004	2007	2009	2010
Total Satisfied	81.0%	86.6%	84.4%	82.5%	91.2%

Citizen satisfaction with the City's snow removal efforts remains high with over 90% of respondents being either somewhat satisfied or very satisfied in 2010.

Percentage of Winter Events Where Response Met or Exceeded Service Levels for Snow Clearing

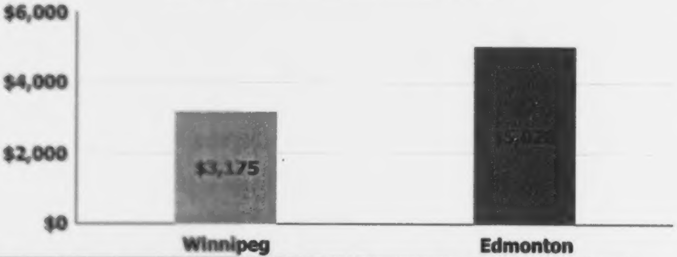
Wpg. Trend	2005	2006	2007	2008	2009
	n/a	n/a	100%	100%	100%

Source: City of Winnipeg Public Works Dept.

Winnipeg met the snow clearing service level standards in 2009 as per the City's Snow Clearing Policy.

Efficiency Measurements

Cost per Lane km of Snow-Related Winter Road Maintenance (2009)



Wpg. Trend	2005	2006	2007	2008	2009
	n/a	n/a	$4,058	$3,872	$3,175

Source: City of Winnipeg Public Works Dept.

These costs are affected by many factors which include, but are not limited to, amount of snowfall, frequency and severity of events, winter temperatures, freeze-thaw cycles and the price of fuel. Winnipeg experienced a less severe winter in 2009 which resulted in lower operating costs.

Cost per Lane km to Apply Salt/Sand for Ice Control

Wpg. Trend	2005	2006	2007	2008	2009
	n/a	n/a	$1,226	$1,388	$1,357

Source: City of Winnipeg Public Works Dept.

The cost per lane km to apply salt and sand for ice control varies from year-to-year due to weather conditions.

Public Transit

Includes:

- *Regular Transit*
- *Handi-Transit*
- *Chartered and Special Events Transit*

Description

To plan, develop, and operate public transportation service in Winnipeg that:

- Provides mobility for those who do not or choose not to use other modes;
- Provides weekday peak period service levels that minimize the City's requirement for investment in roadway and bridge infrastructure;
- Reduces pollution generated by the overall urban transportation system; and
- Reduces energy use by urban transportation.

To provide a parallel public transportation service for people who are legally blind or who cannot use the regular transit system because of a physical disability.

Key Goals

1. Improve speed and reliability.
2. Improve comfort, convenience, safety and accessibility.
3. Improve environmental sustainability.
4. Improve productivity.
5. Improve passenger information.
6. Improve service reliability. (Handi-Transit)
7. Improve productivity. (Handi-Transit)
8. Improve customer relations. (Handi-Transit)

Service Level Statistics

Regular and Chartered Transit

Description	2007	2008	2009
Number of Buses in Fleet	535	535	545
Easy Access Buses: Number	338	371	400
Easy Access Buses: % of Fleet	63%	69%	73%
Bus Hours Operated	1,375,140	1,361,746	1,396,153
Bus Kilometres Operated	26,969,999	27,067,768	27,395,661
Passengers Carried: Annual	41,201,305	42,637,167	43,870,036
Passengers Carried: Average Weekday	143,833	149,186	153,572
Number of Routes	88	89	89
Number of Bus Stops	4,948	4,979	5,007

Transit users traveling to work:

	1996	2001	2006
Number of people	44,015	42,960	44,735
% of workforce	15.5%	14.2%	14.2%

Handi-Transit

Description	2007	2008	2009
Active Registrants at Year End	10,650	9,880	9,239
% of Registrants Age 65+	71%	72%	73%
Passengers Carried: Annual	586,608	544,850	517,567
Passengers Carried: Average Weekday	1,957	1,868	1,673
Customer No Shows (Annual)	9,105	8,210	7,709
Trip Requests Unable to Provide	5,463	2,429	3,269
Priority 1 - % of Passengers Carried (Work, Medical, Post-Secondary)	64%	59%	59%
Wheelchair - % of Passengers Carried	31%	28%	29%
Ambulant - % of Passengers Carried	69%	72%	71%

Public Transit

Contributing Departments

Transit	100 %

[illegible]	2009	2010	2011 Preliminary	[illegible]	2012	2013
Service revenue	67.181	69.199	72.883		77.079	80.339
Provincial funding (service specific)	25.640	30.777	33.398		33.674	33.742
Revenues	**92.821**	**99.976**	**106.281**	1	**110.753**	**114.080**
Salaries and benefits	77.575	79.717	83.471		85.901	88.287
Debt and finance charges*	3.245	9.912	12.702		14.288	14.131
Other	54.070	53.549	54.752		56.459	57.465
Expenses	**134.890**	**143.178**	**150.926**	2	**156.648**	**159.883**
Mill Rate Support/(Contributions)	**42.068**	**43.202**	**44.645**		**45.895**	**45.802**
Full-time Equivalent Positions	**1,259**	**1,260**	**1,299**		**1,320**	**1,320**

***2009 Actual does not include principal payments on debt.**

***Note:** 2011 "Other" expenses include the following:*

Motive fuels and lubricants	15.941
Transfer to Transit Bus Replacement Reserve	7.996
Handi-transit contractor services	7.794
Bus Parts	7.417
Transfer to Rapid Transit Infrastructure Reserve	4.250
Insurance premiums	1.621

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Increase in sale of goods and services, primarily fare revenues	3.160
Increase in Provincial Operating Grant	2.601
Increase in advertising revenue	0.210
Miscellaneous adjustments	0.334
	6.305

2 Expenses

Increase in salaries and benefits	3.754
Increase in debt and finance charges	2.790
Increase in transfer to Bus Replacement Reserve	1.157
Increase in Handi-Transit contractor services	0.351
Decrease in motive equipment	(0.158)
Decrease in motive fuels and lubricants	(0.125)
Miscellaneous adjustments	(0.021)
	7.748

Full-time Equivalent Positions

Reflect existing service levels through 38 additional Bus Operator FTEs. Increase of 1 Asset Management Engineer required to implement asset management initiative.

Public Transit

[illegible]		[illegible]	2010	Preliminary	2012	2013
Regular Transit	Revenue	86.661	94.240	100.209	104.327	107.480
	Expense	124.902	133.360	140.791	146.151	149.101
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Handi-Transit	Revenue	5.811	5.473	5.882	6.186	6.360
	Expense	9.631	9.538	9.936	10.247	10.533
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Chartered Bus & Special Events	Revenue	0.349	0.263	0.190	0.240	0.240
	Expense	0.357	0.281	0.199	0.249	0.249
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2009 Actual	2010 Budget	2011 Preliminary Budget	2012 Projection	2013 Projection
Public Transit Reserve	2.165	1.504	-	-	
Rapid Transit Infrastr Reserve	7.046	7.166	10.314	7.841	9.57
Transit Bus Replacemt Res	11.808	3.876	0.172	0.097	0.752

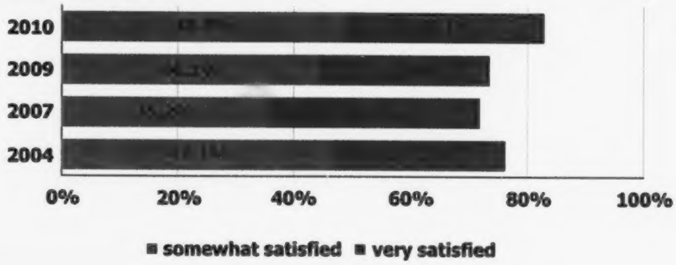
Capital Budget	2011 Preliminary	2012 - 2016 Forecast	6 Year Total
(in millions of $)	28.113	133.671	161.784

Public Transit

Performance Measurements

Effectiveness Measurements

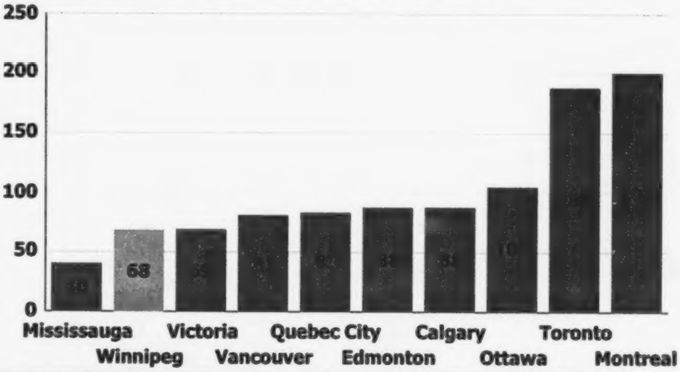
Citizen Satisfaction With Users Who Used Transit at Least Once Per Week



	2004	2007	2009	2010
Total Satisfied	76.2%	71.8%	73.5%	82.9%

For those respondents who used Transit at least once per week, total service satisfaction was approximately 83% in 2010.

Regular Transit Passengers per Capita (2009)



Wpg. Trend	2005	2006	2007	2008	2009
	68	66	66	67	68

Source: Canadian Urban Transit Association

Winnipeg's per capita ridership has remained stable over the past several years.

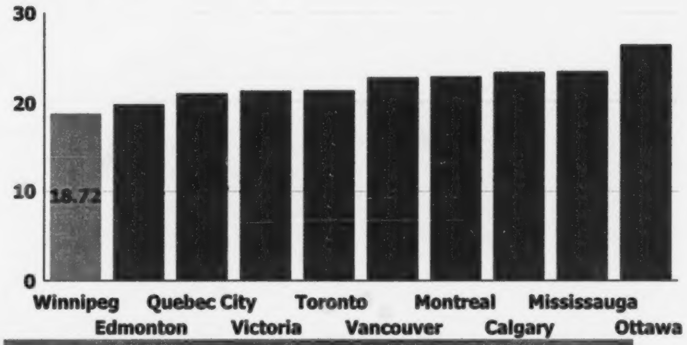
Handi-Transit Passengers per 1,000 Population

Wpg. Trend	2005	2006	2007	2008	2009
	973	965	943	817	767

Since 2006, Handi-Transit registrants with unlimited eligibility have been allowed to ride for free on the regular fixed-route system. This policy, an increased number of Easy Access buses, and improved screening of applications to determine eligibility have contributed to the decline in Hand-Transit usage. As a result, the percentage of trips requested that have been able to be filled has increased without increasing resources.

Public Transit

Regular Transit Average Vehicle Speed (km/h) (2009)



Wpg. Trend	2005	2006	2007	2008	2009
	18.80	18.86	18.89	18.86	18.72

Average transit speeds are affected by the nature of a city's roadway system and the number and length of transit-only rights-of-way (such as rapid transit corridors).

Average transit vehicle speed for Winnipeg has been constant over the years.

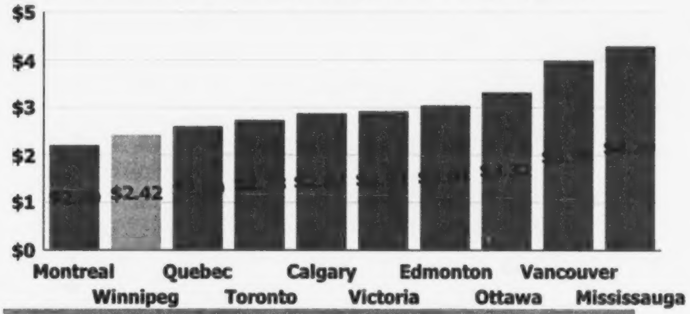
Weekday Service Reliability

Service Reliability	2005	2006	2007	2008	2009
On-Time	73.0%	74.2%	73.7%	75.0%	74.7%
Early	8.9%	8.6%	8.7%	8.0%	8.5%
Late	18.1%	17.2%	17.6%	17.0%	16.7%

On-time weekday service reliability has remained relatively stable over the past 5 years.

Efficiency Measurements

Regular Transit Operating Cost per Passenger (2009)



Wpg. Trend	2005	2006	2007	2008	2009
	$2.37	$2.40	$2.39	$2.43	$2.42

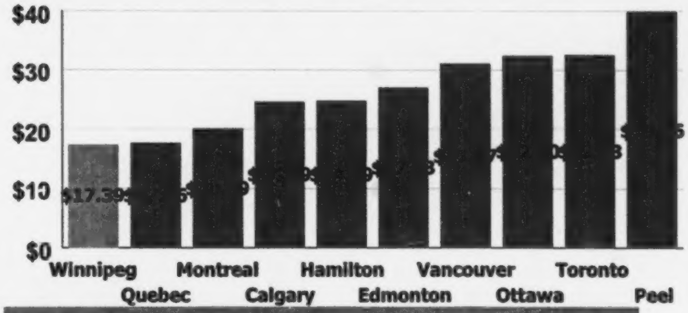
Source: Canadian Urban Transit Association

Winnipeg consistently operates one of the most cost efficient transit systems in Canada.

Transit operating costs per passenger trip have been stable since 2004.

Public Transit

Handi-Transit Operating Cost per Passenger (2009)



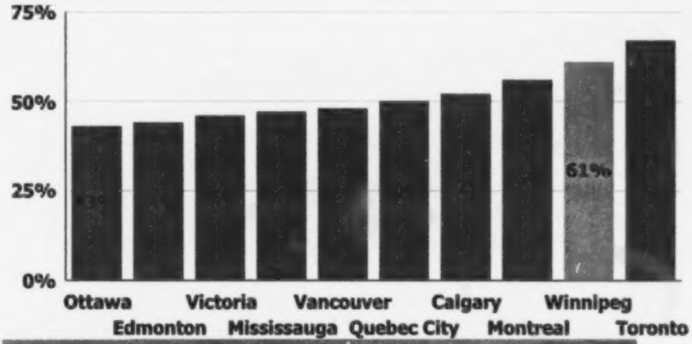
Wpg. Trend	2005	2006	2007	2008	2009
	$14.80	$15.33	$14.59	$16.16	$17.39

Source: Canadian Urban Transit Association

Winnipeg consistently operates one of the most efficient handi-transit systems in Canada. Handi-transit operating costs per passenger trip have remained amongst the lowest in Canada.

Due to contract changes and changes in ridership, unit costs have increased.

Total Operating Revenue / Total Direct Operating Expenses (R/C Ratio) (2009)



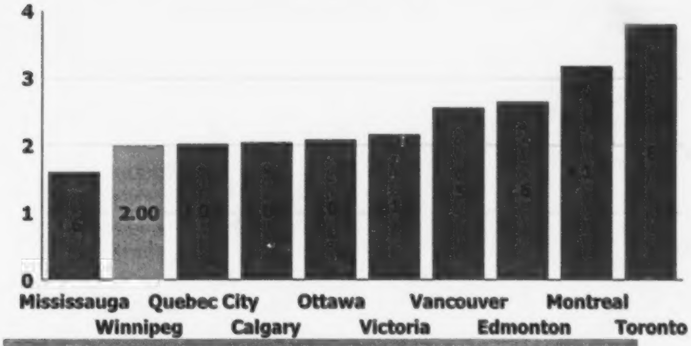
Wpg. Trend	2005	2006	2007	2008	2009
	60%	60%	59%	60%	61%

Source: Canadian Urban Transit Association

Winnipeg has one of the highest recovery-to-cost ratios in Canada.

Winnipeg Transit's recovery-to-cost ratio has remained stable over the years.

Revenue Vehicle Hours per Capita (2009)



Wpg. Trend	2005	2006	2007	2008	2009
	2.12	2.04	2.02	2.01	2.00

Source: Canadian Urban Transit Association

Winnipeg's population has grown at a faster rate than service expansions to meet Winnipeg's geographical development, resulting in a decreasing service ratio.

Revenue vehicle hours/capita is defined as the annual vehicle hours operated by active revenue vehicles in regular passenger service. It does not include layover, deadheading, training, road tests, or maintenance.

Water

Includes:

- *Water Supply & Treatment*
- *Water Distribution*

Description

To provide citizens with the supply, storage, treatment, pumping, distribution and metering of potable water in order to ensure a safe and adequate supply of water for residential and commercial use.

Key Goals

1. To improve the state of the environment / improve public health.
2. To exceed our customer's needs and expectations.
3. To establish an arm's length 100% city-owned utility corporation that the City cannot sell in whole or in part.
4. To increase the efficiency and effectiveness of our services.
5. To improve water quality through construction and operation of the Water Treatment Plant.
6. To implement best practices throughout the Department.
7. To maintain a high quality safe working environment for our staff.
8. To improve information management in the Department.

Service Level Statistics

Description	2007	2008	2009
Number of residential accounts	180,259	181,601	182,415
Number of commercial and industrial accounts	10,154	10,169	10,300
Number of complaints - taste and odour*	49	42	n/a
Average daily volume of water pumped (ML/D)	218	215	212
Average volume of water pumped daily per capita (litres)	334	326	314
Kilometres of distribution water mains	2,464	2,485	2,519
Kilometres of feeder mains	156	150	150
Kilometres of water mains cleaned	686	283	49
Number of water main breaks	694	514	434
Number of hydrants	20,267	20,293	20,562
Number of water quality tests conducted	43,355	42,121	40,221
Average monthly residential water bill**	$18.46	$20.22	$21.98
Number of reservoirs	4	4	4
Reservoir capacity (ML)	9,489	9,489	9,489

* n/a - no data was available for 2009.

** Calculation for 2007/2008 uses industry standard consumption. Due to new system capabilities effective 2009 the average monthly bill calculation uses actual average 30 day consumption, and also includes the Water portion of the basic charge.

Water

Contributing Departments

Water & Waste	100 %

[illegible]	2009	2010	2011 Preliminary	Variance	2012	2013
Service revenue	87.269	92.968	91.288		93.883	97.040
Provincial funding (service specific)	0.621	0.638	0.738		0.807	0.833
Revenues	**87.890**	**93.606**	**92.026**	1	**94.690**	**97.873**
Salaries and benefits	34.660	28.676	28.576		28.816	29.314
Debt and finance charges*	12.692	18.126	18.651		18.856	18.517
Other	25.092	47.469	46.556		49.031	50.920
Expenses	**72.444**	**94.272**	**93.783**	2	**96.703**	**98.751**
Surplus/(Deficit)	**15.446**	**(0.666)**	**(1.756)**		**(2.013)**	**(0.878)**
Full-time Equivalent Positions	**394**	**435**	**427**		**428**	**428**

***2009 Actual does not include principal payments on debt.**

***Note:** 2011 "Other" expenses include the following:*

Transfer to Watermain Renewal Reserve	13.000
Chemicals	6.325
Municipal taxes	3.554
Maintenance materials	2.864
Light and power	2.624
Certificates, permits, and licenses	2.477
Non-professional services	2.258
Fleet capital leases	2.084
General government charges	1.313
Heat	1.257
Transfer to Municipal Accommodations	1.103
Office equipment maintenance	1.057
Fleet operating leases	1.021
Allocated departmental costs	0.513

The Water Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue, and to pay dividends. The 2010 unaudited retained earnings position for the Water Utility is $67.28 million and the 2011 budgeted dividend is $7.047 million.

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Decrease in water sales per 2011 Rate Model	(1.340)
Decrease in bank interest	(0.740)
Increase in earnings on Sinking Fund per 2011 Rate Model	0.279
Increase in provincial support grant	0.100
Miscellaneous adjustments	0.121
	(1.580)

Water

2 Expenses

Decrease in chemical costs	(3.507)
Decrease in municipal taxes due to reassessment	(0.884)
Increase in recoveries	(0.731)
Decrease in consultant services	(0.690)
Decrease in allocated department costs	(0.330)
Increase in transfer to Watermain Renewal Reserve	2.500
Increase in fleet costs	0.762
Increase in street cut permit costs	0.702
Increase in real property contracts construction maintenance	0.532
Increase in debt and finance charges	0.525
Increase in provincial payroll tax	0.169
Increase in costs for 311 Contact Centre services	0.142
Miscellaneous adjustments	0.321
	(0.489)

Full-time Equivalent Positions

Decrease of 8 due to allocation of mechanical, electrical and civil maintenance staff for the maintenance of the water treatment plants and distribution systems and allocation of environmental standards staff for the regulatory programs.

Service Detail Sub-Services (in millions of $)		2009 Actual	2010 Budget	Preliminary Budget	2012 Projection	2013 Projection
Water Supply & Treatment	Revenue	43.881	46.743	45.956	47.288	48.879
	Expense	32.932	49.481	47.082	49.143	50.639
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Water Distribution	Revenue	44.008	46.863	46.071	47.403	48.994
	Expense	39.511	44.790	46.700	47.560	48.112
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Surplus/(Deficit)		15.446	(0.666)	(1.756)	(2.013)	(0.878)

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2009 Actual	2010 Budget	2011 Preliminary Budget	2012 Projection	2013 Projection
Aqueduct Rehab Reserve	0.300	0.002	0.140	0.140	0.140
Watermain Renewal Reserve	1.633	1.649	2.430	2.430	2.430

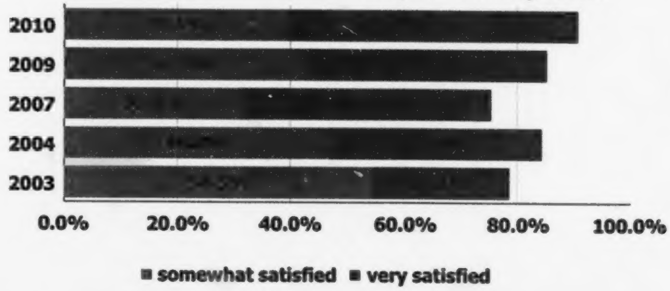
Capital Budget	2011 Preliminary	2012 - 2016 Forecast	6 Year Total
(in millions of $)	27.570	143.965	171.535

Water

Performance Measurements

Effectiveness Measurements

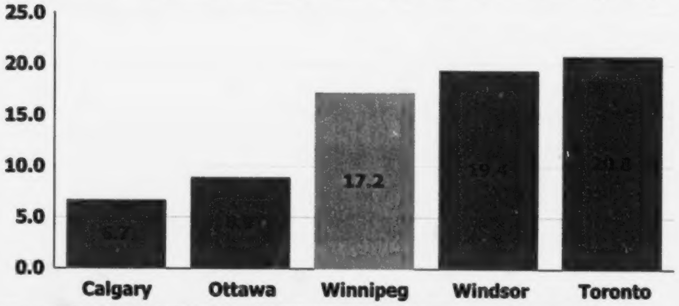
Citizen Satisfaction with Quality of Drinking Water



	2003	2004	2007	2009	2010
Total Satisfied	78.6%	84.3%	75.4%	85.2%	90.7%

There was an increase in citizen satisfaction with the quality of drinking water. About 91% of citizens were satisfied in 2010 compared to about 85% in 2009.

Number of Breaks at Watermain per 100 Kilometres (2009)



Wpg. Trend	2005	2006	2007	2008	2009
	20	30	28	21	17

Watermain breaks are caused by a number of factors including soil conditions, pipe age, material and the condition of the piping. Winnipeg's soil is highly conductive and corrodes metallic pipes from the outside in. Frost penetration during winter months is also an issue. Although not illustrated, over the past two decades the number of breaks has been reduced from about 100 per 100 Km to 17 per 100 Km in 2009 due to cathodic protection of metallic mains and the use of PVC pipes for new construction and renewals.

Water Use (Megalitres Distributed) per Household

Wpg. Trend	2006	2007	2008	2009
	0.2435	0.2324	0.2255	0.2151

Water use per household has been steadily declining since the mid-1990's due primarily to water conservation measures, which include changes to the plumbing code (low flow toilets, shower heads etc), low water use appliances, and increased environmental awareness.

This represents the water use by residential households (single family and multi-family residential).

Water

Water Treatment Testing

Parameters Tested Operating License Requirements	2007	2008	2009
Filter Turbidity (No more than 0.3 NTU)	n/a	n/a	0.22
Free Chlorine (No less than 0.5 mg/L)	n/a	n/a	0.84

Note: Yearly average results for the period are provided.
n/a: Not analyzed because the water treatment plant was under construction.

Water tests are conducted to ensure that the water supplied meets Provincial regulations and Federal Health Guidelines. Winnipeg water is intensively monitored on a routine basis to ensure that the water is safe and that regulatory requirements are met. The City of Winnipeg ensures that a high quality of water is delivered to customers and actions are taken to continuously improve water quality.

On October 9, 2009, the City of Winnipeg was issued a Public Drinking Water System Operating Licence. On December 9, 2009, the new Water Treatment Plant came into operation. The City has increased the number of tests performed and ensures conformity with guidelines and regulations. The water treatment regulated results are shown in the "Water Treatment Testing" table. Results are not provided for the years prior to water treatment.

Distribution System Water Testing

Parameters Tested Operating License Requirements	2005	2006	2007	2008	2009
Trihalomethanes (No more than 100 ug/L)	115.00	103.00	98.00	89.00	94.00
Fluoride (Range of 0.8 mg/L to 1.2 mg/L)	0.85	0.83	0.85	0.84	0.84
Free Chlorine (No less than 0.1 mg/L)	0.46	0.46	0.55	0.54	0.56
Total Coliform Samples (Minimum 1820 samples required)	3,240	3,111	3,061	3,027	3,061
Positive Total Coliform (Less than 10% positive)	0.40%	0.90%	0.70%	0.60%	0.20%

Note: Yearly average results for the period are provided for free chlorine, trihalomethanes and fluoride.

The City performs routine testing for certain parameters throughout the water distribution system. The table to the left highlights the results from 2005 to 2009 for the distribution system. Microbiological samples are taken weekly at over 60 locations throughout the system. Because water quality is so important, our level of monitoring and sampling exceeds Provincial regulatory and operating licence requirements. Winnipeg's water is frequently tested for coliform bacteria and less than 1% of the samples are positive, which is well below the regulated requirement of less than 10%. Whenever a positive result is encountered, further investigation is conducted and subsequent testing is performed to ensure the water is safe.

In addition to routine testing, we also conduct other testing to measure general water chemistry, heavy metals and microbial parasites. We also respond to customer inquiries and complaints about water quality.

For a more complete list of results, please refer to the City of Winnipeg, Water and Waste Department web page at http://winnipeg.ca/waterandwaste/water/testResults/Winnipeg.stm.

Water

Efficiency Measurements

Total Cost for Supply, Treatment and Distribution of Water per Megalitre Pumped

Wpg. Trend	2005	2006	2007	2008	2009
	$440	$453	$493	$553	$638

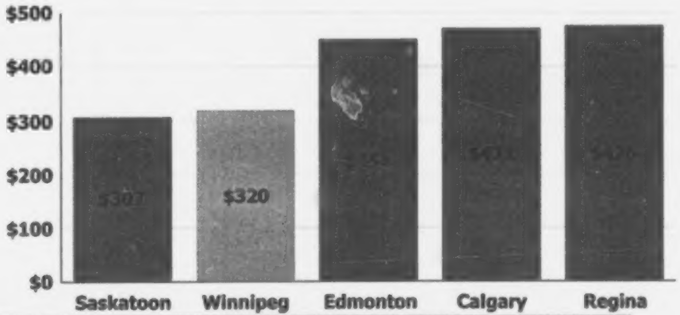
Total cost for supply, treatment and distribution of water per megalitre pumped has been increasing since 2005. This is primarily due to increased costs resulting from construction of and preparation for the new water treatment plant combined with slightly lower pumpage as a result of seasonal weather fluctuations. Costs exclude transfers and debt and finance charges.

Total Cost for Supply, Treatment and Distribution of Water per Kilometre

Wpg. Trend	2005	2006	2007	2008	2009
	$13,561	$14,329	$14,962	$16,479	$18,489

Total cost for supply, treatment and distribution of water per kilometre has been increasing since 2005 due to increased costs resulting from construction of and preparation for the new water treatment plant. Costs exclude transfers and debt and finance charges.

Annual Residential Water Bill (2009)



Wpg. Trend	2005	2006	2007	2008	2009
	$256	$254	$287	$312	$320

Based on 238 cubic metres per year consumption, Winnipeg's annual water cost is among the lowest of major western Canadian cities.

Wastewater

Includes:
- *Wastewater Collection*
- *Wastewater Treatment*

Description

To provide property owners with the collection, transmission, disposal, treatment and monitoring of wastewater in order to ensure the environmentally appropriate handling of high volume sewage discharge.

Key Goals

1. To improve the state of the environment / improve public health.
2. To exceed our customer's needs and expectations.
3. To establish an arm's length 100% city-owned utility corporation that the City cannot sell in whole or in part.
4. To increase the efficiency and effectiveness of our services.
5. To deliver on the Council directive to retain a strategic partner.
6. To complete upgrades to the Sewer Treatment Plants to meet new Provincial Standards over the next 5 years.
7. To strive to further reduce combined sewer overflows.
8. To implement best practices throughout the Department.
9. To maintain a high quality working environment for our staff.
10. To improve information management in the Department.

Service Level Statistics

Description	2007	2008	2009
Number of billed sewer accounts	190,790	191,854	192,569
Number of complaints - raw sewer backup***	654	675	895
Number of complaints - clean sewer backup***	474	572	289
Volume of wastewater processed (ML/D)	294	283	310
Kilometres of collection system pipeline*	2,473	2,485	2,511
Number of pumping stations	73	75	73
Number of diversion chambers	10	12	11
Kilometres of sewer inspected and cleaned	129	134	183
Number of industrial waste tests conducted	17,186	25,035	26,246
Number of treatment plant tests conducted	82,812	108,781	96,305
Number of maintenance holes	44,818	45,177	45,671
Average monthly residential sewer bill**	$25.98	$30.00	$28.24

* Includes sanitary, combined and interceptor sewers.

** Calculation for 2007/08 uses industry standard consumption. Due to new system capabilities effective 2009 the average monthly bill calculation uses actual average 30 day consumption, and also includes the Sewer portion of the basic charge.

*** Reflects total complaints received - after investigation it has been determined that a high percentage of these are problems within the customers own system (i.e. Not within the City system). 2009 reflects complaints through the City's 311 system.

Wastewater

Contributing Departments
Water & Waste 100 %

[illegible]	2009	2010	2011 Preliminary	Variance	2012	2013
Service revenue	128.422	142.614	133.719		139.705	145.386
Provincial funding (service specific)	0.278	0.207	0.813		0.828	0.837
Revenues	**128.700**	**142.821**	**134.532**	1	**140.534**	**146.223**
Salaries and benefits	15.877	25.583	26.832		27.192	27.832
Debt and finance charges*	8.161	13.883	14.003		14.460	13.938
Other	72.050	69.470	77.753		81.636	85.047
Expenses	**96.088**	**108.937**	**118.588**	2	**123.288**	**126.817**
Surplus/(Deficit)	**32.612**	**33.884**	**15.944**		**17.246**	**19.406**
Full-time Equivalent Positions	**378**	**380**	**394**		**394**	**394**

***2009 Actual does not include principal payments on debt.**

***Note:** 2011 "Other" expenses include the following:*

Transfer to Land Drainage	13.665
Transfer to Environmental Reserve	13.571
Transfer to Sewer Rehabilitation Reserve	13.200
Municipal taxes	8.370
Chemicals	3.940
Light and power	3.294
Allocated departmental costs	2.448
Maintenance materials	2.061
Landfill tipping fees	1.762
Purchase discounts	1.728
Water	1.572
Heat	1.377
Fleet capital lease	1.237
Basement Flooding Protection Subsidy Program	1.180
Electrical and communication	1.107
Transfer to Municipal Accommodations	1.103
Hauling expense	1.050

The Wastewater Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue and to pay dividends. The 2010 unaudited retained earnings position for the Wastewater Utility is $91.85 million and the 2011 budgeted dividend is $10.135 million.

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Decrease in sewer revenue per 2011 Rate Model	(9.045)
Decrease in bank interest	(0.275)
Increase in Provincial Grant - Basement Flooding Protection Subsidy Program	0.500
Increase in earnings on Sinking Fund per 2011 Rate Model	0.253
Miscellaneous adjustments	0.278
	(8.289)

Wastewater

2 Expenses

Increase in transfer to Sewer Rehabilitation Reserve	4.200
Increase in transfer to Environmental Projects Reserve	1.578
Increase in water costs	1.531
Increase in tipping fees	1.260
Increase in salaries and benefits	1.249
Basement Flooding Protection Subsidy Program	1.180
Increase in allocated departmental costs	0.675
Increase in fleet costs	0.426
Increase in large volume sewer discounts	0.243
Payments for Tree Roots Program	0.235
Increase in transfer to Land Drainage	0.224
Increase in provincial payroll taxes	0.122
Increase in debt and finance charges	0.120
Decrease in municipal taxes due to reassessment	(2.894)
Decrease in non-professional services	(0.418)
Decrease in chemicals	(0.334)
Miscellaneous adjustments	0.254
	9.651

Full-time Equivalent Positions

Increase of 14 due to allocation of mechanical, electrical and civil maintenance staff for the maintenance of wastewater treatment plants and collection systems and environmental standards staff for the regulatory programs.

Service Detail Sub-services (in millions of $)		2009 Actual	2010 Budget	2011 Preliminary Budget	2012 Projection	2013 Projection
Wastewater Collection	Revenue	62.963	69.960	65.766	68.667	71.461
	Expense	42.905	48.175	52.620	54.998	56.773
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Wastewater Treatment	Revenue	65.737	72.860	68.766	71.867	74.761
	Expense	53.183	60.762	65.968	68.290	70.044
		12.554	12.098	2.798	3.577	4.717
Surplus/Deficit		32.612	33.884	15.944	17.246	19.40

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2009 Actual	2010 Budget	2011 Preliminary Budget	2012 Projection	2013 Projection
Environmental Projects Reserve	31.539	30.291	31.617	23.755	11.126
Sewer System Rehab Reserve	35.998	28.257	21.746	9.746	8.346

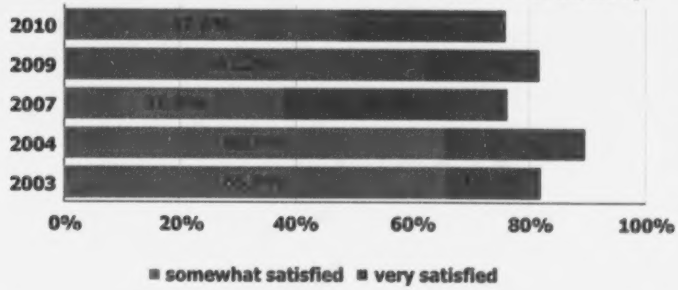
Capital Budget	2011 Preliminary	2012 - 2016 Forecast	6 Year Total
(In millions of $)	47.590	858.150	905.740

Wastewater

Performance Measurements

Effectiveness Measurements

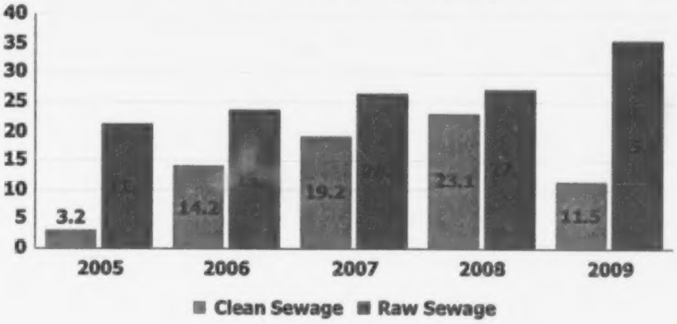
Citizen Satisfaction with Protection from Sewer Back-up



	2003	2004	2007	2009	2010
Total Satisfied	82.0%	89.6%	76.2%	81.7%	75.9%

2010 was an abnormally wet year with significant rainfall events and high river levels. As a result, there were more basement flooding events than in an average year. This resulted in increased customer awareness and a reduction in customer satisfaction for protection from sewer back-up.

Number of Sewer Backup Complaints per 100 kilometre of Collection System Pipeline



The number of sewer backup complaints has increased over the past few years. This is a direct result of heavy rainfalls combined with high river levels in areas where there is a combined sewer system.

Number of Wastewater Pumping Station Failures

Wpg. Trend	2005	2006	2007	2008	2009
	6	1	1	0	0

A wastewater lift station failure is defined as an occurrence which results in basement flooding or sanitary sewage overflow to a receiving stream except in wet weather conditions.

Wastewater

Water Pollution Control Centres - Monthly Averages Exceeding Limits for Total Suspended Solids (TSS) & Carbonaceous Biochemical Oxygen Demand (CBOD5) Tests

North End Water Polution Control Centre

Year	Provincial Limits for TSS (mg/L) not > 30	Provincial Limits for CBOD5 (mg/L) not >25
2005	1	1
2006	0	0
2007	0	0
2008	0	0
2009	1	0

South End Water Polution Control Centre

Year	Provincial Limits for TSS (mg/L) not > 30	Provincial Limits for CBOD5 (mg/L) not >25
2006	1	0
2007	0	0
2008	0	0
2009	1	0

West End Water Polution Control Centre

Year	Provincial Limits for TSS (mg/L) not > 45*	Provincial Limits for CBOD5 (mg/L) not >25
2005	1	0
2006	0	0
2007	0	0
2008	0	0
2009	3	0

[a] NEWPCC Licence 2684 RRR (revised June 19, 2009), previously Licence 2684 RR, reporting in effect on June 1, 2005

[b] SEWPCC Licence 2716 R (revised June 19, 2009), previously Licence 2716, reporting in effect on March 1, 2006

[c] WEWPCC Licence 2669 ERR (revised June 19, 2009), previously Licence 2669 ER, reporting in effect on September 2004

* As of December 1, 2008, the licence limit for Total Suspended Solids changed from 45 mg/L to 30 mg/L.

New licence requirements will be based on a 30 day rolling average.

Higher TSS is an indication that the treatment process is not operating as designed. Five-day Carbonaceous Biochemical Oxygen Demand (CBOD5) measures the amount of oxygen consumed by living organisms (bacteria) in decomposition of organics in wastewater. It is a measure of the "strength" of sewage or as in this case, of the effluent. Operational measures are being implemented and the plants are being upgraded to consistently meet these limits.

The licences and monitoring results are published on the department website, http://winnipeg.ca/waterandwaste/sewage/wpcclicensemonitor.stm

Efficiency Measurements

Total Cost for Treatment of Wastewater per Megalitre

Wpg. Trend	2005	2006	2007	2008	2009
	$195	$251	$263	$291	$292

Cost per megalitre has been steadily increasing because of the significant upgrades to the wastewater treatment plants mandated by the Clean Environment Commission.

Total cost includes operational expenses related to treatment, support service expenses for engineering, finance and administration, environmental standards, information systems and technology, customer services and human resources. It excludes debt and finance charges, and transfers to other funds.

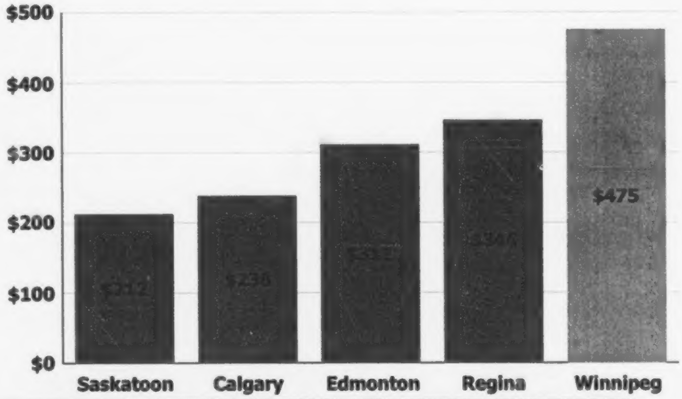
Wastewater

Total Cost for Collection of Wastewater per kilometre of Wastewater Pipe

Wpg. Trend	2005	2006	2007	2008	2009
	$6,555	$7,069	$7,621	$8,186	$9,058

Costs for collection of wastewater are the same as described in the table above. Wastewater pipe consists of combined sewers, interceptors and sanitary sewers and excludes all land drainage and storm relief sewer mains.

Annual Residential Sewer Bill (2009)



Wpg. Trend	2005	2006	2007	2008	2009
	$315	$357	$407	$463	$475

Winnipeg's annual sewer costs are the highest compared to other western Canadian cities based on 238 cubic metre consumption per year. Rate increases since 2004 are partially attributed to capital improvements mandated by the Clean Environment Commission.

Land Drainage and Flood Control

Includes:
- *Flood Control*
- *Land Drainage*

Description

To provide property owners with storm and flood water control in order to prevent flood damage to property.

Key Goals

1. To improve the state of the environment / improve public health.
2. To exceed our customer's needs and expectations.
3. To establish an arm's length 100% city-owned utility corporation that the City cannot sell in whole or in part.
4. To increase the efficiency and effectiveness of our services.
5. To implement best practices throughout the Department.
6. To maintain a high quality working environment for our staff.
7. To improve information management in the Department.

Service Level Statistics

Description	2007	2008	2009
Number of Stormwater Retention Basins (SRB)	74	69	70
Number of Permanent Flood Pumping Stations*	33	33	33
Number of SRB Pumping Stations	5	5	5
Number of Land Drainage Underpass Stations	8	8	8
Kilometres of Land Drainage Sewer mains	1,591.7	1,630.6	1,659.3
Kilometres of Storm Relief Sewer mains	183.4	172.3	179.7
Peak River Elevations (>8.5 feet) - Spring	17.9	11.4	22.4
Peak River Elevations (>8.5 feet) - Summer	15.6	9.4	15.0

* 6 of the permanent flood pumping stations are combined with sanitary lift stations.

Land Drainage and Flood Control

Contributing Departments

Water & Waste	86 %
Public Works	14 %

Operating Budget	2009	2010	2011 Preliminary	Variance	2012	2013
Service Revenue	13.666	13.641	13.865		13.934	13.932
Provincial funding (service specific)	-	-	-		-	-
Revenues	**13.666**	**13.641**	**13.865**	1	**13.934**	**13.932**
Salaries and Benefits	2.882	1.984	2.095		2.096	2.098
Debt and finance charges	9.467	8.835	9.469		9.826	10.055
Other	7.627	2.365	4.635		2.670	2.687
Expenses	**19.976**	**13.185**	**16.199**	2	**14.593**	**14.840**
Mill Rate Support/(Contribution)	**6.310**	**(0.456)**	**2.334**		**0.658**	**0.909**
Full-time Equivalent Positions	**38**	**29**	**29**		**29**	**29**

***Note:** 2011 "Other" expenses include the following:*

Potential flood cost estimate, net of recovery, 2011 only	2.000
Maintenance materials	0.664
Allocated departmental costs	0.397
Certificates, permits, and licenses	0.351
Real property contracts	0.279
Light and power	0.260
Non-professional services	0.255

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Increase in transfer from Sewage Disposal	0.224
	0.224

2 Expenses

Increase for potential flood cost estimate, net of recovery, 2011 only	2.000
Increase in debt and finance charges	0.634
Increase in allocated department costs	0.167
Increase in salaries and benefits	0.111
Increase in permit costs	0.081
Increase in materials, parts and supplies	0.051
Miscellaneous adjustments	(0.030)
	3.014

Land Drainage and Flood Control

Service Detail Sub-services (In millions of $)		2009 Actual	2010 Budget	2011 Preliminary Budget	2012 Projection	2013 Projection
Flood Control	Revenue	-	-	-	-	-
	Expense	12.084	5.731	8.196	6.386	6.515
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Land Drainage	Revenue	13.666	13.641	13.865	13.934	13.932
	Expense	7.892	7.455	8.003	8.207	8.325
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Mill Rate Support/(Contribution)		6.310	(0.455)	2.334	0.659	0.908

Additional Financial Information

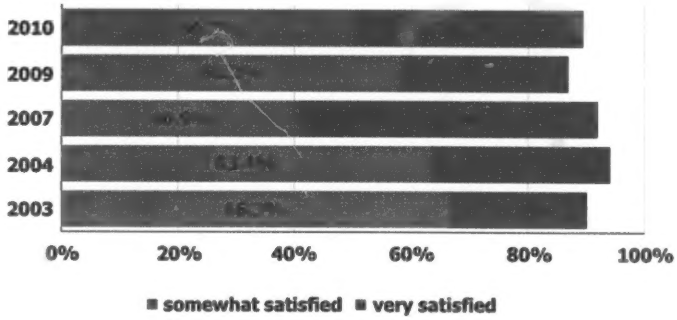
Capital Budget	2011 Preliminary	2012 - 2016 Forecast	6 Year Total
(In millions of $)	6.248	76.521	82.769

Land Drainage and Flood Control

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Protection from River Flooding



	2003	2004	2007	2009	2010
Total Satisfied	90.1%	94.1%	92.0%	86.9%	89.4%

Citizen satisfaction for protection from river flooding remains high at approximately 89%.

Number of Breaches on Properties Requiring Diking Outside Primary Dike

Wpg. Trend	2006	2007	2008	2009	2010
Number of Properties	80	0	0	270	6
Number of Breaches	0	0	0	0	0

The City has been successful in its effort to protect properties which were at risk outside of the primary dike in years when the river levels were high.

Efficiency Measurements

Total Cost for Land Drainage per Kilometre of Drainage System

Wpg. Trend	2005	2006	2007	2008	2009
	$2,400	$1,670	$1,615	$1,696	$1,655

The varying costs are reflective of program work throughout the year. Total expenses do not include debt and finance charges.

Total Cost of Flood Protection per Capita

Wpg. Trend	2005	2006	2007	2008	2009
	$5.50	$3.29	$2.30	$2.27	$11.07

The fluctuation of flood protection costs is reflective of the varying river levels.

Solid Waste Collection

Description

To provide garbage collection service to all residential locations. Single family locations with manual collection are serviced 50 times per year. Single family locations with AutoBin collection are serviced on an as-required basis. Multi-family locations are collected either once or twice per week. City owned/operated facilities and small commercial locations are also eligible for this service on a user pay basis.

Other miscellaneous services include bulky waste collection, dead animal collection from City right-of ways and collecting appliances with Freon gas to ensure the Freon is extracted prior to recycling the appliance.

Key Goals

1. To improve the state of the environment / improve public health.
2. To exceed our customer's needs and expectations.
3. To establish an arm's length 100% city-owned utility corporation that the City cannot sell in whole or in part.
4. To increase the efficiency and effectiveness of our services.
5. To implement best practices throughout the Department.
6. To maintain a high quality working environment for our staff.

Service Level Statistics

Description	2007	2008	2009
Number of households served	266,390	268,650	285,910
Number of small commercial clients	305	302	378
Number of AutoBins	5,300	5,300	5,300
Volume of residential garbage collected (tonnes)*	229,361	229,845	230,916
Volume of garbage generated per capita (kilograms)	351	344	342
Number of garbage collection contracts at December 31	9	9	9

* Includes small commercial

Solid Waste Collection

Contributing Departments	
Water & Waste	98 %
Public Works	2 %

Operating Budget	2009	2010	2011 Preliminary	Variance	2012	2013
Service revenue	0.771	4.373	2.970		3.010	3.045
Provincial funding (service specific)	1.363	-	-		-	-
Revenues	**2.133**	**4.373**	**2.970**	1	**3.010**	**3.045**
Salaries and benefits	0.831	1.076	1.303		1.304	1.330
Debt and finance charges	-	-	-		0.343	0.608
Other	16.603	20.271	19.906		20.713	21.223
Expenses	**17.434**	**21.347**	**21.210**	2	**22.361**	**23.161**
Mill Rate Support/(Contribution)	**15.301**	**16.974**	**18.240**		**19.351**	**20.116**
Full-time Equivalent Positions	**24**	**12**	**15**		**15**	**15**

***Note:** 2011 "Other" expenses include the following:*

Contracted collection costs	11.405
Landfill tipping fees	7.800
Allocated departmental costs	0.358

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Decrease in transfer from Solid Waste Disposal primarily due to purchase of automated garbage collection carts financed in 2010 by Solid Waste Utility	(1.453)
Increase in revenue from sale of garbage carts	0.050
	(1.403)

2 Expenses

Non-recurring cost for garbage carts purchase	(1.756)
Increase in garbage collection costs	0.990
Increase in salaries and benefits	0.227
Increase in allocated department costs	0.234
Increase in tipping fees	0.163
Miscellaneous adjustments	0.005
	(0.137)

Full-time Equivalent Positions

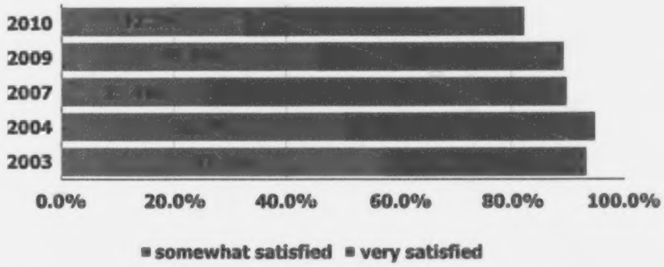
Increase of 3 due to allocation of customer service to support the automated garbage collection programs.

Solid Waste Collection

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Garbage Collection



	2003	2004	2007	2009	2010
Total Satisfied	93.3%	94.8%	89.8%	89.2%	82.2%

Citizens continue to be satisfied with garbage collection.

Service Deficiencies per 10,000 Collections

Wpg. Trend	2005	2006	2007	2008	2009
	6.0	5.6	5.1	3.3	2.6

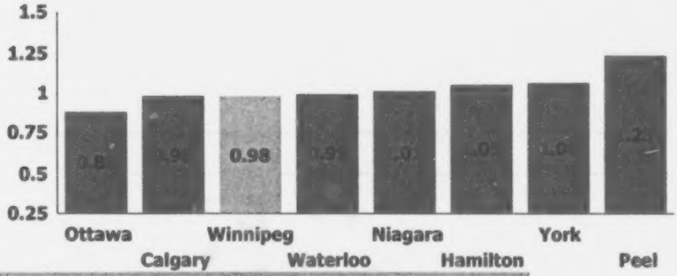
The service goal is to have less than 5 deficiency calls per 10,000 collections. In 2009 there were 2.6 service deficiencies per 10,000 collections.

Number of Service Requests for Full AutoBins per Day

Wpg. Trend	2005	2006	2007	2008	2009
	n/a	9.5	4.6	4.4	2.2

AutoBins are serviced on an as-required basis and the goal is to have less than 9 calls per day for full or overflowing AutoBins. In 2009, there were 2.2 service requests for full AutoBins per day. Due to service request reporting discrepancies in 2005, there is no data to report.

Tonnes of all Material Collected per Household - Residential (2009)



Wpg. Trend	2006	2007	2008	2009
	1.05	1.04	1.03	0.98

Material includes all residential garbage and recycling collected, as well as material collected through the leaf-it and chip-in recycling programs.

Solid Waste Collection

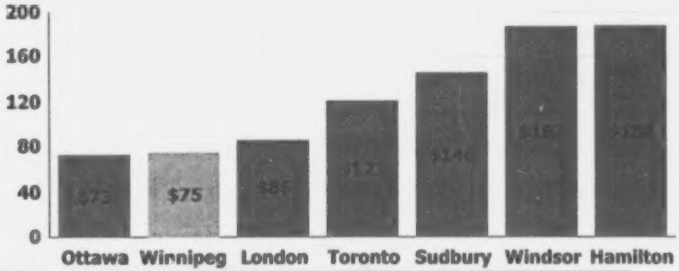
Efficiency Measurements

Garbage Collection Cost per Household

Wpg. Trend	2005	2006	2007	2008	2009
	$68	$61	$58	$59	$61

Garbage collection costs per household have decreased from 2005 due to a change from partial to full contracting out effective March 2006. The small increase starting in 2008 is reflective of slightly higher contract prices as contracts are renewed. Total costs are for garbage collection, including tipping fees, from all single and multi-family dwellings and small commercial properties. Total costs exclude transfers and debt and finance costs.

Operating Cost for Residential Garbage Collection per Tonne



Wpg. Trend	2005	2006	2007	2008	2009
	$70	$69	$68	$69	$75

Winnipeg has one of the lowest residential garbage collection costs per tonne.

Note that in the calculation of this measurement Winnipeg's corporate overhead costs have not been fully costed. For Winnipeg, garbage collection costs per tonne increased from 2007 due to slightly higher contract prices. Total costs are for garbage collection from all single and multi-family dwellings and small commercial properties. Total costs exclude transfers and debt and finance costs.

Solid Waste Disposal

Description

To provide solid waste disposal services that conform to environmentally sound waste management practices. The Brady Road Landfill is the only active landfill in the City of Winnipeg which takes all of the residential and some of the commercial garbage (the remainder is disposed at private landfills in the Capital Region).

The landfill is open every day of the year except for Christmas, New Years and Remembrance Day.

This service also includes the maintenance and environmental monitoring of the 34 closed landfills within the City.

Key Goals

1. To improve the state of the environment / improve public health.
2. To exceed our customer's needs and expectations.
3. To establish an arm's length 100% city-owned utility corporation that the City cannot sell in whole or in part.
4. To increase the efficiency and effectiveness of our services.
5. To implement best practices throughout the Department.
6. To maintain a high quality working environment for our staff.
7. To initiate landfill gas recovery projects to reduce greenhouse gases.

Service Level Statistics

Description	2007	2008	2009
Number of tonnes disposed	577,146	600,450	607,883
Total tonnes charged	425,257	420,539	418,361
Total number of small load vehicles*	100,123	102,975	104,727
Total number of commercial and residential vehicles	59,450	55,715	56,361
Leachate hauled and treated (Kilolitre)	53,426	58,450	56,887
Number of landfill accounts	434	441	449
Number of landfill billings per year	5,208	5,292	5,388
Number of bulky waste billings per year	1,408	1,221	3,184
Number of small commercial billings per year	1,664	1,260	1,176

* Small load vehicles statistics represent residents hauling their own residential garbage (old fences and fixtures etc.) by car or truck to the landfill.

Solid Waste Disposal

Contributing Departments
Water & Waste 100 %

Operating Budget	2009 Actual	2010 Budget	2011 Preliminary Budget	Variance Explanation	2012 Projection	2013 Projection
Service revenue	9.799	9.558	9.678		9.773	9.856
Provincial funding (service specific)	0.031	2.712	2.797		2.880	2.966
Revenues	**9.830**	**12.270**	**12.475**	1	**12.652**	**12.822**
Salaries and benefits	1.667	2.478	2.309		2.361	2.426
Debt and finance charges*	0.348	0.157	0.160		1.009	1.890
Other	5.129	8.592	8.332		8.649	8.980
Expenses	**7.145**	**11.227**	**10.800**	2	**12.020**	**13.296**
Surplus/(Deficit)	**2.686**	**1.043**	**1.675**		**0.633**	**(0.474)**
Full-time Equivalent Positions	**37**	**37**	**41**		**41**	**41**

***2009 Actual does not include principal payments on debt.**

Note: *2011 "Other" expenses include the following:*

Collection costs	2.966
Transfer to General Revenue Fund	2.400
Fleet costs	0.763
Leachate treatment costs	0.656

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Increase in tipping fee revenue	0.147
Increase in Waste Reduction and Recycling Support Grant	0.094
Miscellaneous adjustments	(0.036)
	0.205

2 Expenses

Decrease in transfer to General Revenue Fund primarily due to purchase in 2010 of automated garbage collection carts	(1.453)
Decrease in salaries and benefits	(0.169)
Increase in contracted costs	0.654
Increase in allocated departmental costs	0.485
Miscellaneous adjustments	0.056
	(0.427)

Full-time Equivalent Positions

Increase of 4 due to allocation of customer service required to support the Solid Waste collection program.

Solid Waste Disposal

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2009 Actual	2010 Budget	2011 Preliminary Budget	2012 Projection	2013 Projection
Brady Landfill Rehab Reserve	3.404	3.883	3.882	4.092	4.306

Capital Budget	2011 Preliminary	2012 - 2016 Forecast	6 Year Total
(In millions of $)	**0.400**	**32.310**	**32.710**

Solid Waste Disposal

Effectiveness Measurements

Residential Tonnes Disposed per Capita

Wpg. Trend	2005	2006	2007	2008	2009
	0.392	0.355	0.348	0.345	0.342

Residential solid waste disposed per capita has been declining since 2005.

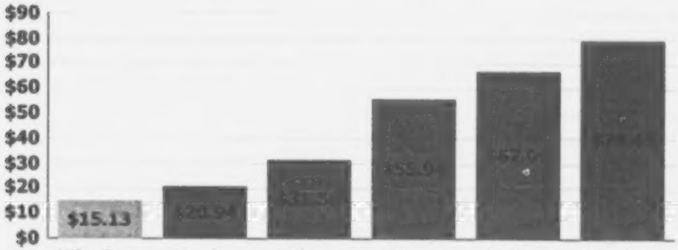
Volume of Leachate Hauled & Treated (Kilolitres)

Wpg. Trend	2005	2006	2007	2008	2009
	43,675	55,087	53,426	58,450	56,887

The volume of leachate hauled and treated over the years has been steadily increasing. The volume collected in 2009 was lower due to weather conditions. The capture of leachate minimizes the impact on the environment.

Efficiency Measurements

Solid Waste Disposal - Operating Cost per Tonne (2009)



Wpg. Trend	2005	2006	2007	2008	2009
	$10.66	$12.27	$13.36	$13.12	$15.13

This chart shows the total cost per tonne to dispose of all residential, commercial, industrial and other muncipality waste.

Winnipeg has one of the lowest operating cost for solid waste disposal per tonne. Note that in the calculation of this measurement Winnipeg's corporate overhead costs have not been fully costed.

Recycling and Waste Minimization

Description

To provide recycling services to residential locations, offering single family locations collection service 50 times a year. Multi-family locations have the option of cart or bin collection once per week. City owned public facilities such as swimming pools and community clubs are also eligible for this service.

The recyclables are taken to a facility and separated into the various material types and sold. The Province of Manitoba, through the Manitoba Product Stewardship Corporation (MPSC) pays 80% of the net cost of this service.

Other related waste minimization services include the Leaf-It depots, Chip-In depots, a back yard composting program and 7 general use recycling depots around the City.

Programs related to household hazardous waste, electronic waste and used oil recycling are provided by the Province of Manitoba.

Key Goals

1. To improve the state of the environment / improve public health.
2. To exceed our customer's needs and expectations.
3. To establish an arm's length 100% city-owned utility corporation that the City cannot sell in whole or in part.
4. To increase the efficiency and effectiveness of our services.
5. To implement best practices throughout the Department.
6. To maintain a high quality working environment for our staff.

Service Level Statistics

Description	2007	2008	2009
Number of households served	266,390	268,650	285,910
Volume residential recycling material collected (tonnes)	43,971	45,560	44,187
Average Volume residential recycling per household (kg)	165	170	155
Total Leaf-It Program yard waste recycling (tonnes)	2,856	2,180	4,794
Total Chip-In Program Christmas tree recycling (tonnes)	57	61	72
Backyard composters sold	4,025	2,330	3,179
Average commodity price per tonne of recyclables sold*	$100.79	$107.63	$49.83
MPSC rate per tonne on eligible material	$118	$112	$108

* 2009 Average commodity price was low due to late 2008 market decline.

Recycling and Waste Minimization

Contributing Departments

Water & Waste 100 %

Operating Budget	2009	2010	2011 Preliminary	Variance	2012	2013
Service revenue	6.053	9.212	9.583		10.366	11.389
Provincial funding (service specific)	0.020	1.808	1.864		1.920	1.978
Revenues	**6.074**	**11.020**	**11.447**	1	**12.286**	**13.366**
Salaries and benefits	0.579	1.005	0.925		0.942	0.969
Debt and finance charges	-	-	-		-	-
Other	9.171	10.841	12.269		13.853	14.783
Expenses	**9.750**	**11.846**	**13.195**	2	**14.795**	**15.752**
Surplus/(Deficit)	**(3.676)**	**(0.826)**	**(1.747)**		**(2.509)**	**(2.386)**
Full-time Equivalent Positions	**19**	**16**	**14**		**14**	**14**

Note: *2011 "Other" expenses include the following:*

Recycling collection costs	6.948
Recycling processing costs	4.490

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Increase in Multi-Material Stewardship Manitoba Grant for residential recycling	0.347
Miscellaneous adjustments	0.080
	0.427

2 Expenses

Increase in recycling processing costs	0.863
Increase in recycling collection costs	0.501
Miscellaneous adjustments	(0.015)
	1.349

Full-time Equivalent Positions

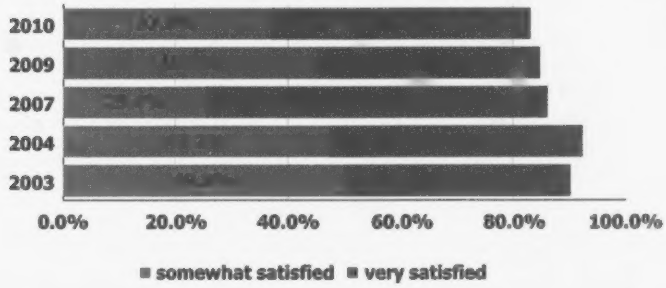
Decrease of 2 due to allocation of support services and changes in workflow.

Recycling and Waste Minimization

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Recycling



	2003	2004	2007	2009	2010
Total Satisfied	90.2%	92.3%	86.1%	84.8%	83.1%

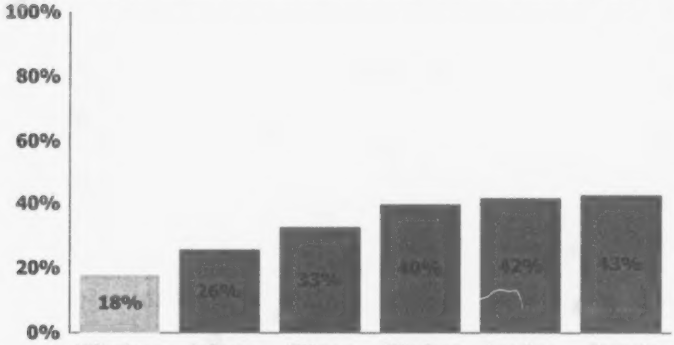
83% of citizens are satisfied with the City's recycling service.

Recycling Service Deficiencies per 10,000 Collections

Wpg. Trend	2005	2006	2007	2008	2009
	4.7	5.1	2.6	3.3	2.4

The service goal is to have less than 5 service deficiencies per 10,000 collections. In 2009, there were 2.4 deficiencies per 10,000 collections.

Percentage of Solid Waste Diverted From Landfills (2009)



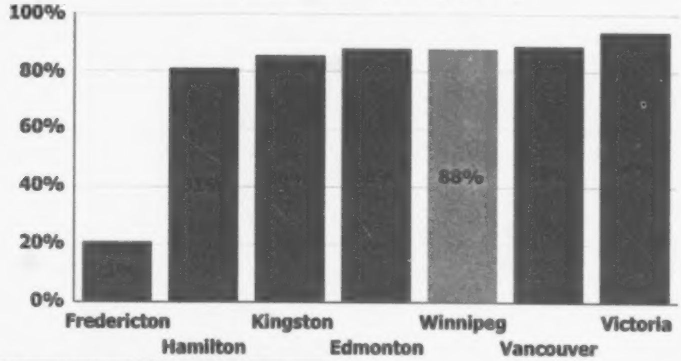
Wpg. Trend	2005	2006	2007	2008	2009
	15%	16%	17%	17%	18%

Winnipeg has the lowest percentage of solid waste diverted from landfills compared to other major Canadian cities. Solid waste diverted includes residential recycling material, leaf-it program and chip-in program.

Other cities have additional waste diversion programs such as yard waste or organic diversion programs which contributes to the higher percentage of solid waste diverted from landfills.

Recycling and Waste Minimization

Percentage of Single Family Homes Participating in Recycling (2008)



Wpg. Trend	2008	2009
	88%	n/a

Winnipeg's recycling participation rate is similar with other major Canadian cities.

A survey was conducted in 2010, and will be reported on in next year's report.

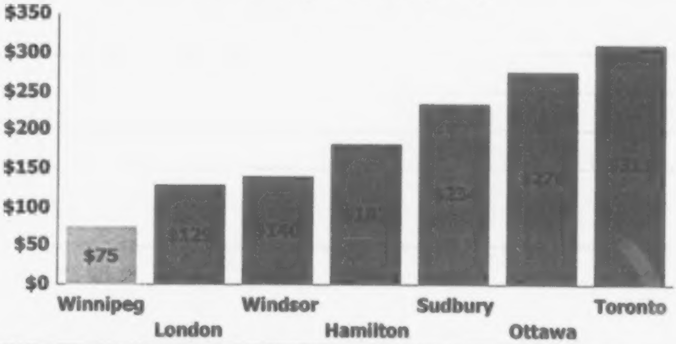
Efficiency Measurements

Recycling and Waste Minimization Operating Cost per Tonne

Wpg. Trend	2005	2006	2007	2008	2009
	$235	$225	$220	$224	$221

Recycling and Waste Minimization cost per tonne decreased slightly in 2009 due to declining costs as a result of 2008's market decline.

Net Operating Cost for Residential Solid Waste Diversion per Tonne (2009)



Wpg. Trend	2005	2006	2007	2008	2009
	$26.91	$52.33	$18.26	$16.14	$74.94

Winnipeg has one of the lowest net operating cost for residential solid waste diversion per tonne compared to other major Canadian cities. Note that in the calculation of these measurements some corporate overheads have not been fully costed.

Market values for sales of recyclables and support rates paid by the Manitoba Product Stewardship Corporation cause fluctuation in net operating costs.

The increase in 2009 is directly attributable to the decreased market rates.

Parks and Urban Forestry

Includes:

- *Park Grass Maintenance*
- *Park Amenity Maintenance*
- *Athletic Field Maintenance*
- *Park Pathway Maintenance*
- *Park Planning / Development*
- *Tree Planting*
- *Tree Pruning & Removal (non-DED)*
- *Dutch Elm Disease Control (DED)*
- *Weed Control*
- *Natural Areas Management*
- *Playground Management*
- *Winter Amenity Maintenance*
- *Boulevard Maintenance*

Description

To enhance the quality of life for citizens and visitors by providing services that focus on maintenance, preservation and stewardship of parks, open spaces, the urban forest and natural areas.

This service includes park, boulevard, and open space maintenance; litter collection; athletic field maintenance; pathway maintenance; park planning and development (shared with Planning, Property and Development); tree planting, pruning, removal; Dutch Elm Disease control (inspection, removal, disposal, public education); weed control (inspection, serving of weed notices); natural areas management (replanting of native species, controlled burns, native and invasive species monitoring, education); playground equipment inspection and repair; and winter amenity maintenance (knock-down hockey rinks, pleasure skating rinks/ponds, toboggan slides/hills, park pathway snow clearing, cross-country ski trails and speed skating oval maintenance).

Key Goals

1. Maintain and improve parks, athletic fields, playgrounds and related amenities to meet community leisure needs and interests.
2. Provide natural environment and conservation education.
3. Preserve and enhance natural areas across the City's park and open space system.
4. Protect and enhance the urban forest through effective tree care practices and replacement planting.
5. Invest strategically in new and existing infrastructure.

Service Level Statistics

Description	2007	2008	2009
Number of park and open space sites	1,008	1,012	1,128
Total hectares of parks and open spaces	n/a	n/a	3,587*
Hectares of park and boulevard turf mowing	2,425	2,408	2,408
Park pathways/walkways maintained (linear km.)	n/a	n/a	239**
Number of environmental program participants	7,916	8,147	8,648
Ecologically Significant Natural Areas	382	379	389
Number of athletic fields	602	604	604
Number of boulevard and park trees	280,000	280,000	280,000
Number of trees planted	2,183	1,495	1,458
Number of DED trees & non-DED trees removed	4,065 / 3,459	4,466 / 1,935	4,969 / 1,935
Number of trees pruned	26,054	22,643	22,600
Number of playground equipment sites inspected & maintained (includes toboggan slide & waterslide sites)	550	526	529

* New geographic information system implemented

** Statistic does not include Active Transportation Pathways.

Parks and Urban Forestry

Contributing Departments

Public Works	95 %
Planning, Prop. & Devl.	5 %

Operating Budget (millions of $)	2009 Actual	2010 Budget	2011 Preliminary Budget	Variance Expl.	2012 Projection	2013 Projection
Service revenue	0.574	0.641	0.560		0.561	0.559
Provincial funding (service specific)	1.004	1.010	1.010		1.010	1.010
Revenue	**1.577**	**1.651**	**1.570**	1	**1.571**	**1.569**
Salaries and benefits	17.047	16.278	16.962		17.069	17.507
Debt and finance charges	3.791	3.529	3.568		4.215	4.308
Other	11.368	13.195	12.469		13.193	13.302
Expenses	**32.206**	**33.003**	**32.999**	2	**34.477**	**35.118**
Mill Rate Support/(Contribution)	**30.629**	**31.352**	**31.429**		**32.906**	**33.549**
Full-time Equivalent Positions	**297**	**296**	**311**		**311**	**313**

***Note:** 2011 "Other" expenses include the following:*

Equipment	7.189
Facilities maintenance	1.806
Contracted services	1.371
Materials	1.216
Community partnerships	0.630
Utilities	0.563

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Decrease in weed control revenues	(0.060)
Miscellaneous adjustments	(0.021)
	(0.081)

2 Expenses

Refinement of service-based view - allocated primarily from Roadway Snow Removal and Ice Control service	1.719
Net increase to fleet equipment and fleet-related accounts	0.529
Increase in operating costs due to inflationary cost increases and growth in infrastructure inventory	0.333
Increase in expenditures for enhanced maintenance of Central Park	0.084
Increase in debt and finance charges	0.039
Assiniboine Park grant re-aligned to the Arts, Entertainment and Culture - Assiniboine Park Conservancy service	(2.199)
Recovery of costs from Assiniboine Park Conservancy for maintenance of Assiniboine Park	(0.463)
Miscellaneous adjustments	(0.041)
	0.001

Full-time Equivalent Positions

Increase of 15 due to enhanced maintenance of Central Park (1) and refinement of service-based view (14) - allocated primarily from Roadway Snow Removal and Ice Control service.

Parks and Urban Forestry

Service Detail (in millions of $)		2009 Actual	2010 Budget	2011 Preliminary Budget	2012 [illegible]	2013 Projection
Park Grass Maintenance	Revenue	-	-	-	-	-
	Expense	6.951	6.128	6.630	6.851	6.996
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Park Amenity Maintenance	Revenue	0.179	0.038	0.051	0.052	0.052
	Expense	3.955	1.738	3.071	3.287	3.473
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Athletic Field Maintenance	Revenue	0.277	0.409	0.372	0.372	0.370
	Expense	1.726	1.717	1.796	1.853	1.847
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Park Pathway Maintenance	Revenue	-	-	-	-	-
	Expense	0.213	0.456	0.451	0.464	0.489
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Park Planning/Development	Revenue	0.004	0.015	0.018	0.019	0.018
	Expense	3.044	5.391	3.136	3.405	3.342
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Tree Planting	Revenue	0.001	0.001	0.001	0.001	0.001
	Expense	2.045	1.855	1.837	1.901	1.887
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Tree Pruning & Removal	Revenue	0.004	0.002	0.002	0.002	0.002
	Expense	3.624	4.282	4.291	4.425	4.482
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Dutch Elm Disease Control	Revenue	1.001	1.001	1.001	1.001	1.001
	Expense	4.106	4.167	4.157	4.259	4.335
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Weed Control	Revenue	0.076	0.139	0.079	0.079	0.079
	Expense	0.853	0.890	0.830	0.859	0.876
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Natural Areas Management	Revenue	0.032	0.046	0.046	0.046	0.046
	Expense	0.711	0.854	0.832	0.847	0.860
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Playground Management	Revenue	0.001	-	-	-	-
	Expense	1.343	1.983	1.750	1.975	2.084
		[illegible]	[illegible]	[illegible]	[illegible]	2.084
Winter Amenity Maintenance	Revenue	0.002	-	-	-	-
	Expense	0.873	1.085	1.250	1.298	1.318
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Boulevard Maintenance	Revenue	-	-	-	-	-
	Expense	2.762	2.456	2.966	3.054	3.129
		2.762	2.456	2.966	3.054	3.129
Mill Rate Support/(Contribution)		30.629	31.352	31.429	32.906	33.546

Parks and Urban Forestry

Additional Financial Information

Reserves Balance, December 31 (In millions of $)	2009 Actual	2010 Budget	2011 Preliminary Budget	2012 Projection	2013 Projection
Land Dedication Reserve	5.497	5.363	4.512	4.528	4.544

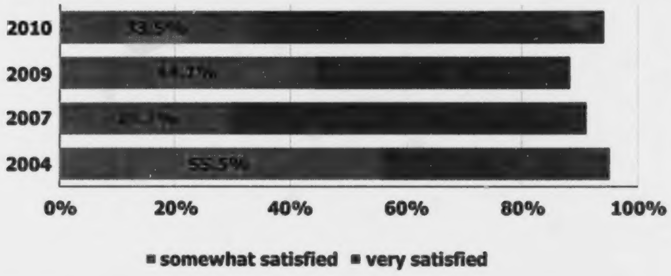
Capital Budget	2011 Preliminary	2012 - 2016 Forecast	6 Year Total
(In millions of $)	9.359	32.977	42.336

Parks and Urban Forestry

Performance Measurements

Effectiveness Measurements

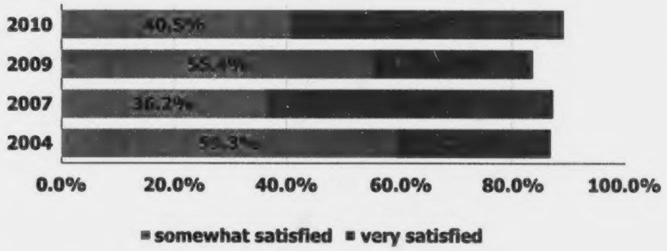
Citizen Satisfaction with Condition of Major Parks (eg. Assiniboine or Kildonan)



At over 94%, the percentage of citizens who were either somewhat satisfied or very satisfied with major parks and who use these parks remains high.

	2003	2004	2007	2009	2010
Total Satisfied	n/a	95.2%	91.2%	88.4%	94.2%

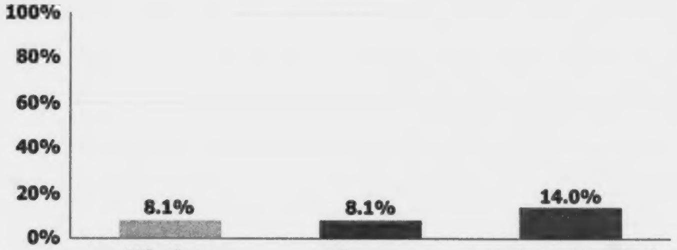
Citizen Satisfaction with Condition of Local Parks in Your Neighbourhood



Satisfaction also remains high for those respondents who used local parks in their neighbourhoods.

	2003	2004	2007	2009	2010
Total Satisfied	n/a	86.9%	87.3%	83.7%	89.1%

Percentage of Trees Pruned Annually Meeting Industry Standards (2009)



Winnipeg pruned 8.1% of an estimated 280,000 trees in the Urban Forest in 2009. The industry pruning standard is 14%.

Wpg. Trend	2005	2006	2007	2008	2009
	1.5%	6.7%	9.3%	8.1%	8.1%

Parks and Urban Forestry

Parkland as a Percentage of Total Municipality

Wpg. Trend	2009
	6.4%

This is a new measure that will be benchmarked with other cities in the future. The amount of parkland ranges from 1% to over 10% of total city area in major Canadian cities. Winnipeg is in the middle of the range at 6.4%.

Park Hectares Maintained per 100,000 Population

Wpg. Trend	2009
	298.0

This is a new measure that will be benchmarked with other cities in the future.

Park Hectares Natural Maintained per 100,000 Population

Wpg. Trend	2009
	156.0

This is a new measure that will be benchmarked with other cities in the future.

Number of Play Structures per 100,000 Population

This is a new measure that will be benchmarked with other cities in the future.

Wpg. Trend	2009
	52.3

Parks and Urban Forestry

Efficiency Measurements

Total Parks Operating Costs per Capita

Wpg. Trend	2009
	$39.00

This is a new measure that will be benchmarked with other cities in the future.

Total Parks Operating Costs per Hectare

Wpg. Trend	2005	2006	2007	2008	2009
	n/a	$5,108	$6,166	$5,682	$7,382

Operating costs per hectare increased in 2009 due to a decrease in the total hectares of Parks and Open Spaces, and the inclusion of boulevard maintenance costs.

City Beautification

Includes:

- *Litter Collection*
- *Public Gardens / Landscaping*
- *Ornamental Lighting / Flags & Banners / Public Art*
- *Graffiti Control*
- *Regional Street Cleaning*
- *Local Street Cleaning*

Description

To provide citizens and visitors with flower gardens, streetscaping, cleanliness, graffiti control and public art in order to promote the aesthetic appeal of the city.

Key Goals

1. Maintain and continuously improve image route streetscaping to contribute to the beautification of our city.
2. Continue to beautify the downtown through enhanced floral displays, streetscaping, and other clean and green initiatives.
3. Reduce graffiti occurrences through ongoing education and awareness while improving the level of service for graffiti removal through partnerships with volunteer community groups and maintaining a database for tracking graffiti incidents.

Service Level Statistics

Description	2007	2008	2009
Number of litter containers in park sites	2,800	2,834	2,895
Number of street litter containers	1,250	1,250	1,451
Tonnes of boulevard abrasives removed (streets only)	23,053	21,968	22,444
Flower Beds (raised/fixed) (m2)	5,772	5,772	5,772
Flower Beds (in-ground) (m2)	19,781	19,870	19,870
Flower planters (m2)	1,307	1,307	1,307
Hanging baskets (m2)	20	20	23
Number of park lighting units	2,600	2,621	2,621
Number of community clean up & Adopt-A-Park projects	47	47	48
Number of graffiti tags removed	33,276	27,418	21,071
Square metres of graffiti removed	104,792	90,485	65,769
Number of graffiti sites treated	10,341	9,640	7,216
Number of public art projects completed	1	6	6
Number of flags	37	37	37

City Beautification

Contributing Departments

Public Works	96 %
Planning, Prop. & Devl.	4 %

[illegible]	[illegible]	2010	2011 Preliminary	Variance	2012	2013
Service revenue	0.009	0.016	0.012		0.013	0.013
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.009**	**0.016**	**0.012**	1	**0.013**	**0.013**
Salaries and benefits	6.753	7.983	8.026		8.075	8.267
Debt and finance charges	0.480	0.487	0.460		0.626	0.596
Other	7.671	8.959	8.744		9.147	9.184
Expenses	**14.904**	**17.429**	**17.230**	2	**17.848**	**18.047**
Mill Rate Support/(Contribution)	**14.895**	**17.413**	**17.217**		**17.834**	**18.034**
Full-time Equivalent Positions	**140**	**142**	**145**		**145**	**146**

Note: *2011 "Other" expenses include the following:*

Equipment	5.920
Facilities maintenance	0.923
Materials	0.612
Contracted services	0.610
Community partnerships	0.338
Utilities	0.291

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Miscellaneous adjustments	(0.004)
	(0.004)

2 Expenses

Net increase to fleet equipment and fleet-related accounts	0.648
Increase in operating costs due to inflationary cost increases and growth in infrastructure inventory	0.135
Increase in expenditures for enhanced maintenance of Central Park	0.099
Refinement of service-based view	(0.490)
Recovery of costs from Assiniboine Park Conservancy for maintenance of Assiniboine Park	(0.410)
Decrease in debt and finance charges	(0.027)
Miscellaneous adjustments	(0.154)
	(0.199)

Full-time Equivalent Positions

Increase of 3 due to refinement of service-based view.

City Beautification

[illegible]		2009 Actual	2010 Budget	2011 Preliminary Budget	2012 Projection	2013 Projection
Litter Collection	Revenue	-	-	-	-	-
	Expense	3.820	3.452	3.749	3.871	3.951
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Public Gardens/Landscaping	Revenue	0.005	0.016	0.012	0.013	0.013
	Expense	3.309	4.221	4.167	4.324	4.406
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
OrnLight/Flags,Banners/PubArt	Revenue	0.004	-	-	-	-
	Expense	0.966	1.272	1.071	1.246	1.229
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Graffiti Control	Revenue	-	-	-	-	-
	Expense	1.021	1.192	1.226	1.235	1.247
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Regional Street Cleaning	Revenue	-	-	-	-	-
	Expense	2.390	3.778	3.376	3.461	3.482
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Local Street Cleaning	Revenue	-	-	-	-	-
	Expense	3.399	3.514	3.641	3.710	3.731
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]		14.895	17.413	17.217	17.834	[illegible]

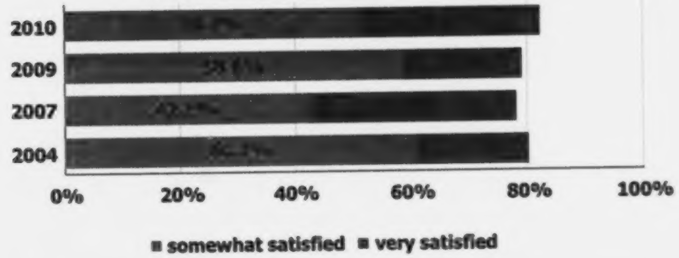
Additional Financial Information

Capital Budget	2011 Preliminary	2012 - 2016 Forecast	6 Year Total
(In millions of $)	1.300	5.700	7.000

City Beautification

Performance Measurements

Effectiveness Measurements



Citizen Satisfaction with City's Efforts in Keeping the City Clean and Beautiful

Over 80% of citizens are either somewhat satisfied or very satisfied with the City's efforts in keeping Winnipeg clean and beautiful.

	2003	2004	2007	2009	2010
Total Satisfied	n/a	80.2%	78.1%	79.1%	82.3%

Litter Score Index

Wpg. Trend	2005	2006	2007	2008	2009
	n/a	n/a	1.9	2.0	2.1

The Litter Index is rated 1 to 4, with a score of 1 representing no litter, and a score of 4 representing extremely littered. The index is an average of 12 areas of the City. It is conducted prior to the Spring clean up by Take Pride Winnipeg in March of each year.

Efficiency Measurements

Cost per Hectare for Manual Litter Collection

Wpg. Trend	2005	2006	2007	2008	2009
	n/a	$250	$273	$279	$300

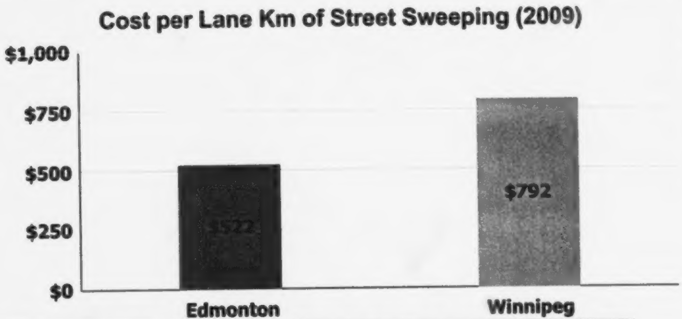
Cost per hectare for manual litter collection has been increasing at inflation rates. However, the 2009 figure reflects a change from previous years in the calculation of the area due to a new data collection method.

City Beautification

Cost per Graffiti Removal Incident

Wpg. Trend	2005	2006	2007	2008	2009
	n/a	n/a	$107	$97	$128

Although the number of graffiti incidents declined in 2009, the cost per graffiti removal increased due to fixed costs.



Wpg. Trend	2005	2006	2007	2008	2009
	n/a	n/a	$676	$659	$792

Edmonton and Winnipeg street sweep all paved streets during the Spring clean up and then move to a regional street cleaning program in summer months. Costs are dependent on the number of street sweeps conducted per year and the amount of ice control materials removed from the streets during the Spring clean up.

Cost per Square Meter for Floral Displays

Wpg. Trend	2005	2006	2007	2008	2009
	n/a	n/a	$58.50	$59.85	$55.58

This is an average of all types of floral displays and includes hanging baskets as well as ground displays. These are direct costs only and do not include overhead costs. The costs for floral displays have been stable over the last 3 years.

Winnipeg Fleet Management Agency (SOA)

Description

To provide economical, state-of-the-art, safe and eco-friendly fleet vehicle, equipment and other asset management services to The City of Winnipeg and other public sector organizations, in support of their service delivery. Agency services are provided to most City departments including Community Services, Fire Paramedic Service, Planning, Property and Development, Winnipeg Police Service, Public Works, Assessment and Taxation, Corporate Support Services and Water and Waste, and are used for direct service delivery to the Citizens of Winnipeg. The Agency offers the following services:

- Vehicle, equipment and other asset lifecycle cost management
- Vehicle and equipment acquisition, leasing and disposal
- Fuel supply and management
- Vehicle and equipment repair and maintenance
- Vehicle and equipment insurance, licensing and registration
- Vehicle and equipment manufacturing and fabrication
- Safety training and fleet accident management
- Vehicle and equipment rentals

Key Goals

1. Present planned and demanded vehicles and equipment to ensure City departments' operational performance requirements and safety legislative requirements are met.
2. Maintain fleet service centres which provide superior customer service and administrative support to The City's geographically dispersed and varying fleet, while ensuring reliability and safety.
3. Manage The City's fuel distribution system on a day-to-day and emergency basis, by providing customers with a safe, dependable and and convenient fuel supply, while ensuring compliance with legislation.
4. Encourage fleet greenhouse gas emission awareness through research, testing, and offering environmentally friendly vehicles and equipment, and alternative fuels.
5. Expand fleet management services to new customers within The City, and offer services to external public sector markets.

Service Level Statistics

Description	2007	2008	2009
Number of vehicle and equipment units managed	1,564	1,668	1,703
Number of vehicle and equipment bid opportunities completed	87	84	53
Number of vehicle and equipment units acquired	171	252	154
Number of insurance and license registrations completed	1,598	1,589	1,663
Number of service repairs, by work order lines completed	40,689	43,147	49,487
Number of service labour hours completed	41,084	40,022	43,348
Number of parts transactions	31,950	43,950	50,420
Number of fuel fill-up transactions and odometer readings verified	105,089	109,832	113,339
Litres of unleaded gasoline, clear diesel, marked diesel and biodiesel provided	7,184,035	7,398,191	7,708,231
Number of vehicle and equipment motor pool rental days provided	72,550	67,284	66,279
Number of vehicle and equipment units disposed	174	148	148

Winnipeg Fleet Management Agency (SOA)

Contributing Departments

Fleet Management 100 %

[illegible]	[illegible]	[illegible]	Preliminary	[illegible]	[illegible]	[illegible]
Service Revenue	38.824	42.413	42.477		43.852	45.103
Provincial funding (service specific)	0.548	0.532	0.571		0.583	0.596
Revenues	**39.372**	**42.945**	**43.048**	1	**44.435**	**45.698**
Salaries and benefits	7.773	7.990	8.154		8.239	8.394
Debt and finance charges	10.532	14.740	14.720		16.156	16.835
Other	19.471	19.811	18.868		18.697	18.897
Expenses	**37.776**	**42.541**	**41.742**	2	**43.092**	**44.126**
Surplus/(Deficit)	**1.596**	**0.404**	**1.306**		**1.343**	**1.572**
Full-time Equivalent Positions	**107**	**109**	**109**		**109**	**109**

Winnipeg Fleet Management Agency is a Special Operating Agency (SOA) with its own operating charter approved by Council.

***Note:** 2011 "Other" expenses include the following:*

Fuel cost	5.821
Vehicle repairs and maintenance	2.892
Equipment rentals	2.487
Automotive parts and accessories	2.415
Insurance and registration	1.678

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Increase in fleet leases	1.776
Increase in rental income	0.452
Increase in service and parts	0.168
Decrease in fuel sales	(2.207)
Decrease in amortization of deferred revenue	(0.086)
	0.103

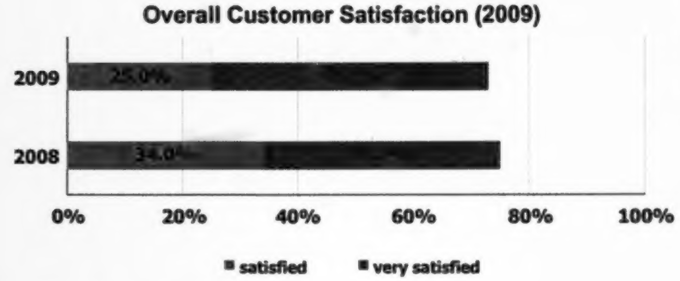
2 Expenses

Decrease in fuel	(2.006)
Decrease in interest	(0.668)
Increase in amortization	0.610
Increase in automotive parts and accessories	0.244
Increase in services	0.214
Increase in transfer to Municipal Accommodations	0.166
Increase in vehicle repairs and maintenance	0.157
Increase in equipment rentals	0.148
Increase in salaries and benefits	0.164
Increase in other equipment	0.092
Miscellaneous adjustments	0.080
	(0.799)

Winnipeg Fleet Management Agency (SOA)

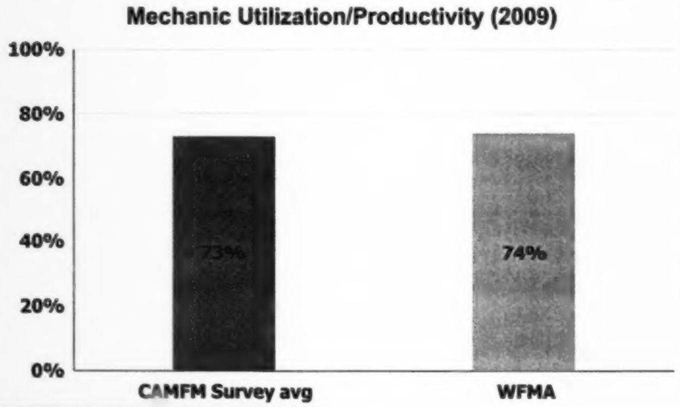
Performance Measurements

Effectiveness Measurements


Overall Customer Satisfaction (2009)

Wpg. Trend	2008	2009
	75.0%	73.0%

Winnipeg Fleet Management Agency conducted a Customer Survey in 2009 and approximately 73% of the customers were satisfied with Fleet Management Services.


Mechanic Utilization/Productivity (2009)

Wpg. Trend	2008	2009
	68%	74%

The Agency's mechanic utilization is slightly higher than the Canadian Automotive Municipal Fleet Managers (CAMFM) survey average.

The Agency's mechanic utilization statistics are based on adjusted figures, calculated as total work order hours divided by adjusted hours. Adjusted hours include overall annual hours less holiday hours, sick hours, training hours and other hours. Canadian Automotive Municipal Fleet Managers Survey (CAMFM) average results are reported from a [illegible] CAMFM survey.

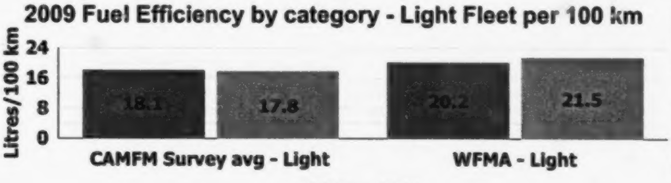
Winnipeg Fleet Management Agency (SOA)

Efficiency Measurements

Fuel Efficiency By Civic Department & Division*

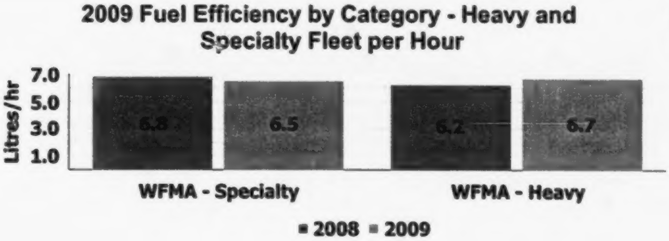
Department	2006	2007	2008	2009
Assessment & Taxation	10.58	11.47	11.43	12.03
Corporate Informaton Technology	24.64	22.43	16.31	25.56
Fire - Light	22.86	22.16	22.46	21.98
Fleet Management Agency	21.44	20.26	20.47	18.78
Property, Planning & Development - Building Services	19.02	20.91	22.07	20.61
Winnipeg Parking Authority	19.89	19.79	20.09	19.61
Public Works - Engineering	27.58	25.71	21.04	20.28
Public Works - Parks & Open Spaces	25.93	23.73	24.53	22.29
Public Works - Streets Maintenance	20.13	21.07	21.20	21.33
Public Works - Traffic Signals	18.37	16.63	21.09	32.04
Public Works - Transportation Signals	25.17	24.92	25.30	25.21
Winnipeg Police Service	17.55	19.11	19.59	19.37
Water & Waste - Engneering	19.06	18.95	17.33	18.20
Water & Waste - Environmental Standards	16.24	16.25	16.08	14.59
Water & Waste - Solid Waste	32.11	24.57	25.20	27.06
Water & Waste - Water Services	20.90	20.12	21.01	21.48
Water & Waste - Wastewater	21.51	21.57	21.02	21.05

*Note: Includes only light fleet (litres/100 km)



Light fleet average fuel efficiency is based on data gathered from January 1, 2009 to December 31, 2009. CAMFM survey averages are based on a 2009 CAMFM survey of multiple cities in various geographical locations.

The Agency was only able to compare light fleet units to the CAMFM survey, as the CAMFM survey publishes litres per 100 kilometres for its heavy and specialty equipment, while the Agency reports on hours per litre for its heavy and specialty equipment. The Agency will be implementing both measurement systems to compare its heavy and specialty equipment with other City fleets.



Heavy and specialty fleet average fuel efficiency is based on data gathered from January 1, 2009 to December 31, 2009.

Winnipeg Parking Authority (SOA)

Description

The Parking Authority manages fees for on and off-street parking and City owned public parking facilities. It provides leadership to local parking service providers, and encourages the development of all parking services in support of public policy objectives.

Key Goals

1. Manage a single vision and service delivery structure for all on-street and off-street parking.
2. Improve the quality of service offered to customers.
3. Maintain coordination with key stakeholder groups.
4. Stabilize operating costs while maintaining or improving customer satisfaction levels.
5. Provide effective facilities management, optimizing the productive use of physical assets.
6. Optimize use of off-street facilities for longer-term parking, and on-street parking for short-term occupancy.

Service Level Statistics

Description	2007	2008	2009
Number of Parking Meters on Street	2,700	160	0
Number of Pay stations on Street	0	435	631
Number of Parking Meters on City Lots	0	0	0
Number of Pay stations in City Lots	17	23	23
Number of Parking Offence Tickets Issued	127,500	145,000	150,528
Number of Hourly Parkers in Parkades*	145,785	162,443	205,679
Number of Parking and Non-Moving Violations Issued	127,580	145,164	150,528
Number of Chronic Offenders for Lien and Seizure	237	578	2,639

* Statistics for Individual Facilities: Winnipeg Square 112,189; Civic Centre 55,410; Millennium Library 38,079.

In 2009 the WPA transferred collection of accounts for lien and seizure to a contracted agency.

Winnipeg Parking Authority (SOA)

Contributing Departments

Parking Authority SOA 100 %

[illegible]	2009	2010	2011 Preliminary	Variance	2012	2013
Service Revenue	16.372	15.187	16.285		16.709	16.854
Provincial funding (service specific)	-	-	-		-	-
Revenues	**16.372**	**15.187**	**16.285**	1	**16.709**	**16.854**
Salaries and benefits	1.297	1.452	1.901		1.964	2.039
Debt and finance charges	2.185	2.769	2.687		2.906	2.827
Other	9.609	8.898	9.154		9.499	9.666
Expenses	**13.090**	**13.119**	**13.742**	2	**14.370**	**14.531**
Surplus/(Deficit)	**3.282**	**2.068**	**2.543**		**2.338**	**2.323**
Full-time Equivalent Positions	**26**	**23**	**36**		**36**	**36**

Winnipeg Parking Authority is a Special Operating Agency (SOA) with its own operating charter approved by Council.

***Note:** 2011 "Other" expenses include the following:*

Contracted services - parking enforcement	3.081
Contracted services - parkade management	0.241

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Increase in meter revenue due to increased utilization of existing meters	0.965
Increase in enforcement due to improvements in monitoring and compliance	0.498
Increase due to anticipated rate increases at the Civic Parkade	0.120
Increase to reflect the management of additional lots adjacent to City facilities	0.039
Decrease due to the sale of the Winnipeg Square Parkade in April 2010	(0.517)
Decrease due to impact of construction at the Millennium Library Park	(0.007)
	1.098

2 Expenses

Increase in City staff to replace contract staff and an increase in general salaries and benefits	0.449
Miscellaneous adjustments	0.174
	0.623

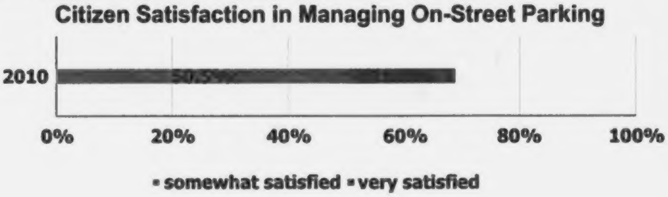
Full-time Equivalent Positions

Increase of 13 primarily a result of increasing the establishment of customer service clerical positions and eliminating contract positions. There is also a provision for a part time attendant at the Civic Centre Parkade.

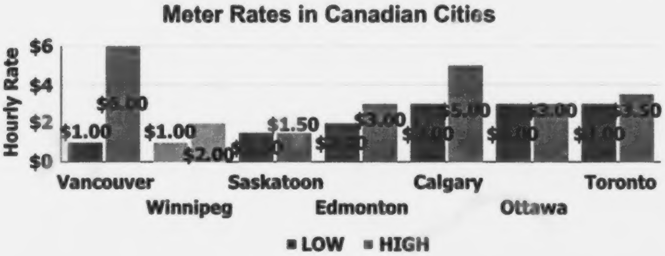
Winnipeg Parking Authority (SOA)

Performance Measurements

Effectiveness Measurements



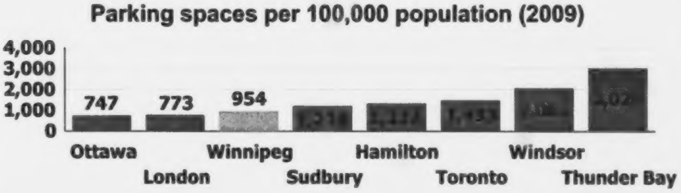
In 2010, the City of Winnipeg conducted a survey of citizen satisfaction with various City departments. With respect to parking, respondents were asked to "please rate the City's efforts in managing on-street parking (availability, convienence, etc)."



Wpg. Trend	2005	2006	2007	2008	2009
	$1.00	$1.00	$1.00	$1.00	$1.28

Winnipeg has among the lowest overall meter rates compared to 5 other Canadian cities. Meter rates have not increased since 1992.

High rate is limited to high demand zones. Currently 12% of paystations are in high demand zones.



Wpg. Trend	2007	2008	2009
	701	539	954

Increase in spaces from 2008 to 2009 is due to increased on-street spaces as a result of conversion to pay and display system and to the Winnipeg Parking Authority assuming control of 550 stall surface lot adjacent to Canadian Museum for Human Rights.

As a result of the sale of the Winnipeg Square Parkade in April 2010, the number of off-street spaces has been reduced by 938. As of May 2010 the number of spaces per 100,000 population will be 815.

Please note that the City of Thunder Bay provides the majority of parking in the City due to the lack of any zoning requirements for businesses to provide any parking.

Percentage of Tickets Successfully Closed

City	Payment Rate	Closure Rate
West Hollywood	83.7%	88.5%
Beverly Hills	86.5%	91.4%
LA County Sheriff	68.3%	71.5%
Los Angeles	80.5%	84.3%
San Francisco (SFMTA)	84.5%	89.5%
Santa Monica	88.5%	91.9%
Winnipeg	90.0%	92.8%

Winnipeg has a very high courtesy standard with over 17% of citations issued being provided as warnings and not as fines.

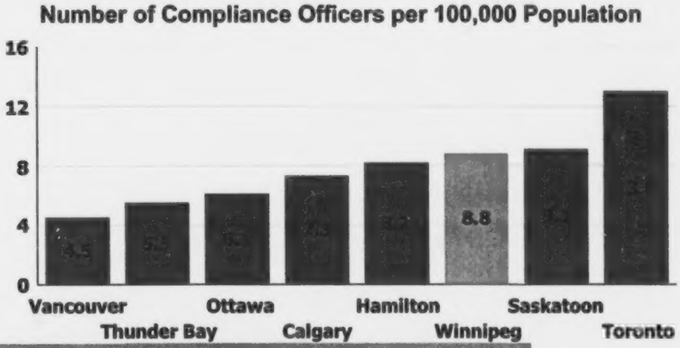
Winnipeg Parking Authority (SOA)

Percentage of Tickets Overturned by Court

Wpg. Trend	2007	2008	2009
	0.000%	0.000%	0.004%

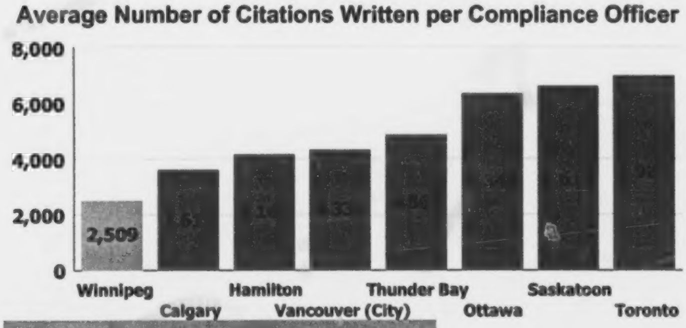
In 2009, 0.004% of tickets were overturned by the courts and 0.7% of tickets issued were reduced to a warning. In 2008, no tickets were overturned by the Courts and 0.7% of tickets issued had their fine reduced to a warning on a guilty plea. Figures include where the court dismissed the charge at trial or where the driver pled guilty and the judicial justice of the peace reduced the fine to a warning.

Efficiency Measurements


Number of Compliance Officers per 100,000 Population

Wpg. Trend	2006	2007	2008	2009
	8.56	8.50	9.01	8.80

Winnipeg's compliance officers per 100,000 population is near the average of 7.8 from the 8 Canadian cities survey.


Average Number of Citations Written per Compliance Officer

Wpg. Trend	2007	2008	2009
	2,263	2,422	2,509

With different by-laws, meter payment times and parking restrictions, comparison of the average number of citations per Compliance Officer between municipalities is imprecise. Year over year numbers are a more accurate reflection of trends for a given municipality. Citations issued reflect the number of offence notices issued and may not accurately reflect the level of compliance to existing regulations.

Gross Parking Revenue Collected per On-Street Space

Wpg. Trend	2007	2008	2009
	$1,030	$1,168	$1,072

Increases in the number of on-street spaces were conducted throughout 2009 and increases to revenue will not be fully realized until 2010.

Winnipeg Parking Authority (SOA)

Gross Parking Revenue Collected per Off-Street Space

Wpg. Trend	2007	2008	2009
	$2,234	$2,458	$2,603

By upgrading facilities to the national standard for cleanliness, safety and customer service, the WPA has demonstrated that the parking consumer will choose facilities that are clean, safe and welcoming, and pay a premium to do so.

In April 2010, the Winnipeg Square parkade was sold and, as a result, the number of spaces will be reduced by 938 for future measurements.

Gross Fine Revenue per Ticket

Wpg. Trend	2009
	$34.37

This is a new measurement for 2009 that will be benchmarked with other cities in the future.

The Voluntary Payment of Fines By-Law allows for a 50% discount to the fine if paid within 15 days of issuance of the offence notice. In 2009, approximately 65% of offence notices issued were paid within the discount period.

Parking Services Operating Cost per On-Street Paid Parking Space Managed

Wpg. Trend	2009
	$449

This is a new measurement for 2009 that will be benchmarked with other cities in the future.

Parking Services Operating Cost per Off-Street Paid Parking Space Managed

Wpg. Trend	2009
	$1,111

This is a new measurement for 2009 that will be benchmarked with other cities in the future. Off street includes both surface lots and parking structures.

City Planning

Includes:

- *Area Development & Renewal Planning*
- *City-wide Long Range Planning*

Description

To support development in the natural and built environment through the provision of a full range of land use planning services to community residents, employers, businesses and land developers in order to balance competing interests without bias and in the best interest of the city overall. The City planning service works to:

- Support development that is economically, socially and environmentally sustainable and that is responsive to community values.
- Develop plans that make external investment decisions easier and internal investment decisions [services and infrastructure] wiser.

Key Goals

1. Ensure the City of Winnipeg has an adequate supply of land that is zoned and serviced to accommodate projected residential and commercial growth.
2. Accommodating growth where there will be the most effective and efficient use of municipal infrastructure and provision of services.
3. Manage a high-volume of land use issues in existing neighbourhoods in a competent, coherent and cohesive way.
4. Ensure fair and consistent interpretation and application of Council's land use policies and regulations.

Service Level Statistics

Description	2007	2008	2009
No. of Development / Zoning Applications Received (by type)			
Variance/Conditional Use	1,451	1,253	1,062
Subdivision & Zoning	78	69	145
Demolition	11	8	34
Zoning Agreement Amendment	8	23	62
Plan Winnipeg Amendment	2	5	0
No. of Major Development Applications at Community Committee	99	106	70
Single-Family Lot Development	1,357	1,409	805
No. of Development Servicing Agreements Administered	15	25	20
No. of Letters of Credit Reviewed / Processed	331	367	321
No. of Developer Paybacks Administered	24	12	31
No. of Urban Design Board Applications Reviewed	79	72	81
No. of Plan Approvals Processed	161	222	131
No. of Zoning Agreements Administered	16	59	60
No. of Survey Information Requests (for construction work)	1,912	1,974	2,267
No. of Surveys Performed (Contract / In-house)	13 / 28	5 / 21	72/27
No. of Survey Monuments Restored	17	58	75
No. of Street Closings / Openings	20	16	32

City Planning

Contributing Departments

Planning, Prop. & Devl. 100 %

Operating Budget	2009	2010	2011 Preliminary	Variance	2012	2013
Service revenue	0.004	0.004	0.005		0.006	0.004
Provincial funding (service specific)	1.000	0.560	-		-	-
Revenues	**1.004**	**0.564**	**0.005**	1	**0.006**	**0.004**
Salaries and benefits	1.163	1.141	1.134		1.151	1.163
Debt and finance charges	0.297	0.303	0.354		0.483	0.460
Other	0.786	0.584	0.194		0.197	0.192
Expenses	**2.246**	**2.028**	**1.682**	2	**1.831**	**1.814**
Mill Rate Support/(Contribution)	**1.242**	**1.464**	**1.677**		**1.825**	**1.810**
Full-time Equivalent Positions	**15**	**14**	**14**		**14**	**14**

***Note:** 2011 "Other" expenses include the following:*

Consultant services	0.089

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Non-recurring Provincial grant (Our Winnipeg Initiative)	(0.560)
Miscellaneous adjustments	0.001
	(0.559)

2 Expenses

Decrease in consultant services (related mainly to Our Winnipeg Initiative)	(0.388)
Increase in debt and finance charges	0.051
Miscellaneous adjustments	(0.009)
	(0.346)

City Planning

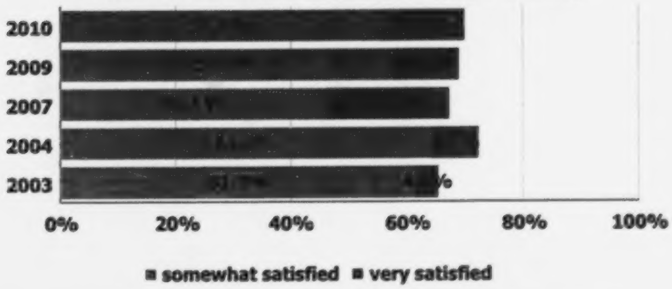
[illegible]		2009	2010	2011 Preliminary	2012	2013
Area Dev & Renewal Planning	Revenue	0.002	0.002	0.002	0.003	0.002
	Expense	1.315	1.156	1.230	1.358	1.349
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
City-wide Long Range Planning	Revenue	1.002	0.562	0.002	0.003	0.002
	Expense	0.931	0.873	0.452	0.474	0.466
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

City Planning

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Community Planning



Wpg. Trend	2003	2004	2007	2009	2010
	65.3%	72.3%	67.2%	68.9%	69.9%

Satisfaction has recently stabilized at approximately 70%.

Number of New Secondary Plans and Major Amendments to Seconday Plans

Wpg. Trend	2005	2006	2007	2008	2009
	6	4	3	2	6

The number of plans adopted per year is a function of both developer-initiated and city-initiated and resourced secondary plans, which reflects the overall pace of development in Winnipeg. As of the end of 2009, there were sixteen (16) new secondary plans in addition to five (5) major amendments to the secondary plans. This can be contrasted to the end of 2004, when only eight (8) secondary plans had been adopted, with the majority being from the 1970's and 1980's.

Number of Development Applications Received/100,000 Population

Wpg. Trend	2008	2009
	n/a	193.0

This is a new measure that will be monitored for trends over time.

City Planning

Number of Zoning By-Law Amendments Received/100,000 Population

Wpg. Trend	2009
	9.0

This is a new measure that will be monitored for trends over time.

Number of Official Plan Amendments/100,000 Population

Wpg. Trend	2009
	0

This is a new measure that will be monitored for trends over time. There were no official plan amendments per 100,000 population in 2009.

Efficiency Measurements

Planning Operating Cost per Capita

Wpg. Trend	2009
	$3.33

This is a new measure that will be monitored for trends over time.

Neighbourhood Revitalization

Includes:
- *Community Development*
- *Housing Initiatives*

Description

Provide neighbourhood residents with tools and support to build resilient, healthy communities and to promote and deliver community based projects and programs that support sustainable neighbourhoods and healthy communities. This service is provided jointly by the Planning, Property and Development and Community Services Departments. Service activities include the administration of Council's neighbourhood and housing programs including, but not limited to:

- Winnipeg Housing and Homelessness Initiative (WHHI)
- Building Communities Initiative
- Home Renovation Tax Assistance (HRTA)
- Affordable Housing Initiatives
- Residential Infill Tax Credit Program
- Residential Rehabilitation Assistance Program (RRAP)
- Neighbourhood Multi-Family / Mixed-Use Building Grant Program
- Downtown Multi-Family / Mixed-Use Building Grant Program
- LiveSAFE in Winnipeg - Crime Prevention through Social Development

Key Goals

1. Increase community confidence in their neighbourhood and encourage residents to remain and invest in their own communities.
2. Encourage and promote community involvement in defining neighbourhood values and needs and prioritizing neighbourhood infrastructure improvement projects that meet those values and needs.
3. Participate directly in the revitalization of the downtown as a collection of vibrant residential neighbourhoods.
4. Facilitate the development of recreation services that are more responsive to the specific recreational needs of communities; with a priority focus on high needs neighbourhoods.
5. Increase Aboriginal youth's participation in the overall City system through programs, services and employment.
6. Work in partnership with community and other levels of government to develop and implement a continuum of crime prevention initiatives.

Service Level Statistics

Description	2007	2008	2009
WHHI Funding via Housing Rehabilitation Investment Reserve (City only)	$784,912	$1,044,583	$862,439
WHHI Funding (All partners) ($000's) / Number of Units	$15,522 / 493	$44,211 / 2,478	$28,825/1,479
Residential Rehabilitation Assistance Program (RRAP) Funding Disbursed ($000s) / RRAP Units	$2,497 / 148	$4,475 / 244	$2,948/231
2007-2010 Neighbourhood Multiple Family/Mixed Use Building Grant Program	$461,000	$3,356,203	$5,184,899
2007-2010 Downtown Multiple Family/Mixed Use Building Grant Program	0	$2,683,786	$2,671,035
Multi-Family Units Supported	42	480	749
2007-2010 Residential Infill Tax Credit / Infill Units	$74,593 / 10	$220,815 / 42	$148,220/33
HRTA Applications Processed	574	716	832
Building Communities Funding ($ 000's) / Projects completed	$1,645 / 7	$2,510 / 16	0/0
Number of Park Projects (New / Completed)	30 / 20	0	39/28
Number of Business Improvement Zones/ Businesses in Improvement Zones	15/ 4,532	15/4,563	15/4,611
Number of Neighbourhood Development Projects (participated in) *	121	78	93
Number of Community Networks (participated in) *	122	124	131
Number of Community Consultations Facilitated *	60	74	36
Number of organizations supported (financially and in-kind) in the provision of Aboriginal Youth Services*	n/a	14	25

* Community Development Services

Neighbourhood Revitalization

Contributing Departments

Planning, Prop. & Devl.	48 %
Community Services	33 %
Corporate Accounts	17 %
Public Works	2 %

[illegible]	2009	2010 Budget	2011 Preliminary	Variance	2012	2013
Service revenue	0.003	0.002	0.327		0.003	0.002
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.003**	**0.002**	**0.327**	1	**0.003**	**0.002**
Salaries and benefits	2.292	2.442	2.402		2.420	2.478
Debt and finance charges	7.098	6.146	5.854		7.048	8.156
Other	2.859	2.680	3.169		3.186	3.198
Expenses	**12.249**	**11.268**	**11.425**	2	**12.655**	**13.832**
Mill Rate Support/(Contribution)	**12.247**	**11.266**	**11.098**		**12.652**	**13.830**
Full-time Equivalent Positions	**29**	**29**	**31**		**31**	**31**

Note: *2011 "Other" expenses include the following:*

Aboriginal Youth Strategy	1.000
Transfer to Housing Rehabilitation Investment Reserve	1.000
Other grants	0.595
Facility charges	0.295
Provincial recoveries - Residential Rehabilitiation Assistance Program (RRAP)	(0.180)

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues:	
Transfer from Housing Investment Reserve.	0.325
	0.325
2 Expenses:	
Increase in facility charges	0.209
Increase in transfer to Municipal Accommodations	0.146
Increase in Home Renovation Tax Assistance credits for a total investment of $0.650 million	0.095
Decrease in debt and finance charges	(0.292)
Miscellaneous adjustments	(0.001)
	0.157

Full-time Equivalent Positions

Increase due to refinement of service based view.

Neighbourhood Revitalization

		2009	2010	2011 Preliminary	2012	2013
Community Development	Revenue	0.001	0.001	0.001	0.001	0.001
	Expense	9.049	7.619	7.864	9.258	10.442
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Housing Initiatives	Revenue	0.002	0.001	0.327	0.002	0.001
	Expense	3.200	3.649	3.561	3.397	3.390
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]		12.247	11.266	[illegible]	[illegible]	[illegible]

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2009 Actual	2010 Budget	2011 Preliminary Budget	2012 Projection	2013 Projection
Housing Rehab Invest Reserve	1.467	1.315	1.636	1.537	1.43
Multi-Family Dwell Tax Inv Res	2.034	1.502	3.235	2.409	1.929

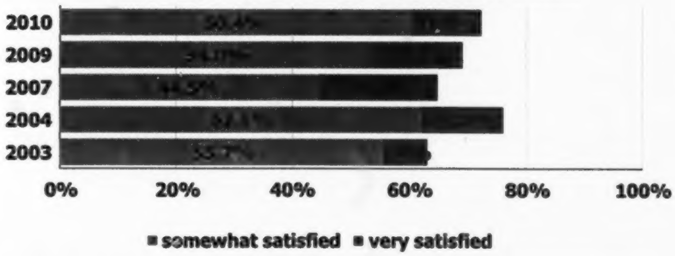
Capital Budget	2011 Preliminary	2012 - 2016 Forecast	6 Year Total
(In millions of $)	3.858	20.354	24.212

Neighbourhood Revitalization

Performance Measurements

Effectiveness Measurements

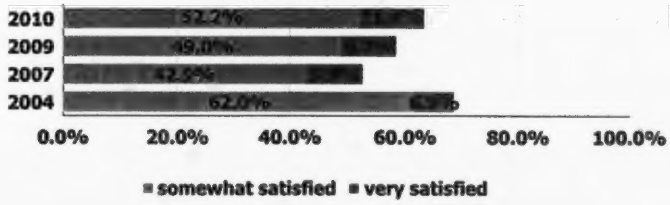
Citizen Satisfaction with Downtown Renewal



	2003	2004	2007	2009	2010
Total Satisfied	63.1%	76.1%	64.8%	69.1%	72.3%

Citizen satisfaction with downtown renewal is approximately 72%, a slight increase from 2009.

Citizen Satisfaction with City's Support for Improving Inner City



	2003	2004	2007	2009	2010
Total Satisfied	n/a	68.9%	52.8%	58.7%	63.6%

Citizen satisfaction with the City's support for improving the inner city has been improving in recent years.

Community Building*

Initiative Type	2007	2008	2009
Number of new neighbourhood-based recreation initiatives implemented per year	25	38	15
Number of crime prevention initiatives implemented (prioritizing for the Major Improvement Areas) per year	32	56	19
Number of Aboriginal youth initiatives developed within the Public Service and/or in partnership with the Aboriginal community	0	20	20

* Community Development Services

This measurement identifies Neighbourhood Revitalization Initiatives supported by the Community Services Department. Support includes staff involvement in the coordination, facilitation, planning and implementation of initiatives to improve a community's capacity to address issues impacting their quality of life.

Change in Average Assessed Value of Residential Property in Winnipeg's Inner City, 2006-2008

	2008
Percentage Change	117%

The average assessed value in 2008 of the same sample on Inner City housing increased by 117% from the base year of 2006.

Neighbourhood Revitalization

Construction, Addition & Alteration Permits Summarized by Neighbourhood Classification

Neighbourhood Classification	2005	2006	2007	2008	2009
Major Improvement	0	135	110	87	411
Rehabilitation	0	170	172	157	566
All Other	0	3,292	2,970	3,182	6,087

Construction activity increased significantly in all categories in 2009.

Efficiency Measurements

Administrative Cost for Neighbourhood Revitalization Programs

Program Type	2005	2006	2007	2008	2009
Adminstrative Cost per $ of Funding Disbursed for Housing Programs	$0.13	$0.13	$0.15	$0.05	$0.05
Residential Rehabilitation Assistance Program Administrative Cost	$203,168	$176,830	$225,808	$221,110	$213,725
Winnipeg Housing and Homelessness Initiative Adminstrative Cost	$150,846	$153,450	$160,021	$161,222	$166,778
Housing Development Management Services	$116,549	$124,038	$117,162	$119,944	$126,311
Allocation of Departmental Support Costs	$150,852	$129,737	$83,157	$109,987	$103,970
Housing Adminstrative Cost	$621,415	$584,055	$586,148	$612,263	$610,784

Administrative cost per dollar of funding disbursed for housing programs decreased starting in 2008 due to operational efficiencies.

Development Approvals, Building Permits and Inspections

Includes:

- *Residential Development Approvals & Inspections*
- *Commercial Development Approvals & Inspections*

Description

Ensure compliance with by-laws and standards through consultation, education, administration, inspections and the regulatory enforcement of property standards, construction, renovation, and demolition of buildings. This service includes:

- receiving and processing permit applications
- zoning approvals
- plan examinations
- compliance and by-law based inspections

Key Goals

1. Ensure safe, healthy, accessible buildings through the administration and enforcement of building by-laws and property standards.
2. Continue to streamline the building permit application and approval process for industry professionals and nonprofessional customers.
3. Enhance our customers' awareness of necessary, safety-related building project requirements.
4. Improve our ability to provide timely site inspection services and proactive by-law enforcement.
5. Pursue financial self-sufficiency.

Service Level Statistics

Description	2007	2008	2009
Housing Starts			
Single-Family	1,295	1,409	1,194
Multiple-Family	1,040	1,237	617
Total	2,335	2,646	1,811
Permit Volume			
Total Permits Issued	28,809	27,455	24,035
Plan Examination Volume (Number of Plans Reviewed):			
Residential	2,564	2,566	2,832
Commercial	6,858	6,606	4,030
TOTAL	9,422	9,172	6,862
Inspection Volume (Number Conducted):			
Residential	41,880	50,288	47,819
Commercial	59,857	65,057	67,829
Waterways Permit Applications	186	162	161
Waterways Permit Fees	$155,050	$116,982	$160,652

Development Approvals, Building Permits and Inspections

Contributing Departments

Planning, Prop. & Devl.	98 %
Public Works	2 %

Operating Budget	2009	2010	2011 Preliminary	Variance	2012	[illegible]
Service revenue	13.995	13.246	14.829		14.212	14.487
Provincial funding (service specific)	-	-	-		-	-
Revenues	**13.995**	**13.246**	**14.829**	**1**	**14.212**	**14.487**
Salaries and benefits	12.059	12.796	12.809		12.898	13.086
Debt and finance charges	0.640	0.547	0.365		0.476	0.456
Other	2.342	1.449	1.400		1.444	1.463
Expenses	**15.041**	**14.792**	**14.575**	**2**	**14.818**	**15.005**
Mill Rate Support/(Contribution)	**1.046**	**1.546**	**(0.255)**		**0.606**	**0.519**
Full-time Equivalent Positions	**175**	**178**	**177**		**176**	**176**

***Note:** 2011 "Other" expenses include the following:*

Facility charges	0.640
Auto allowance	0.292
Advertising	0.141
Consultant services	0.118

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Increase in transfer from Permit Reserve	1.000
Increase in regulation fees revenue	0.500
Miscellaneous adjustments	0.083
	1.583

2 Expenses

Decrease in debt and finance charges	(0.182)
Miscellaneous adjustments	(0.035)
	(0.217)

Full-time Equivalent Positions

Decrease due to the refinement of the service based view.

Development Approvals, Building Permits and Inspections

[illegible]		2009	2010	2011 Preliminary	2012	2013
Res Dev Approvals & Inspection	Revenue	4.207	4.037	4.507	4.324	4.403
	Expense	7.279	7.190	7.087	7.206	7.299
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Com Dev Approvals & Inspection	Revenue	9.789	9.210	10.322	9.888	10.084
	Expense	7.762	7.602	7.488	7.612	7.706
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Additional Financial Information

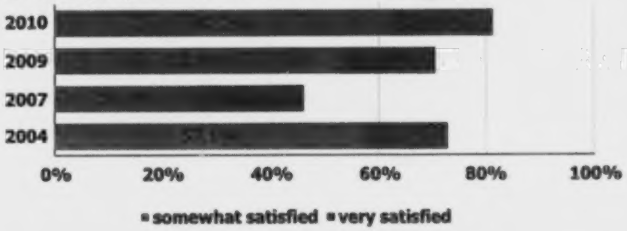
Reserves Balance, December 31 (in millions of $)	2009 Actual	2010 Budget	2011 Preliminary Budget	2012 Projection	2013 Projection
Permit Reserve	1.080	1.080	1.773	1.773	1.774

Development Approvals, Building Permits & Inspections

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction for Zoning Regulations and Building Permits (respondents who used this service)



	2003	2004	2007	2009	2010
Total Satisfied	n/a	72.8%	46.1%	70.5%	81.2%

Service satisfaction has now exceeded 80% for the first time.

Average Turn-Around Time for Permit Applications*

Housing Permits - Master plans and Engineered Plans

Timeframe	2006	2007	2008	2009
% permits issued 3 days or less			20.0%	12.5%
% permits issued 5 days or less	59.0%	71.0%	61.0%	26.5%
% permits issued 7 days or less			84.0%	45.4%

Commercial Foundation Permits

Number of Weeks	2008	2009
Quarter 1	11.24	8.38
Quarter 2	12.76	8.14
Quarter 3	11.14	8.5
Quarter 4	7.15	11.12

These average turn-around times include permit applications that meet the criteria for inclusion in the Master/Engineered Plans program. Current approval requirements for particular applications prevent processing within the desired timeframes. For example, building permit applications are presently accepted in cases where the land for the building is not yet serviced or lot grading has not yet occurred. The goal is to significantly increase these percentages through the continuous pursuit of process improvement initiatives.

Development Approvals, Building Permits & Inspections

Zoning Variance Processed and Completed

Wpg. Trend	2005	2006	2007	2008	2009
	n/a	1,195	1,316	1,153	1,062

Generally, a reduction in the number of zoning variances processed and completed is indicative of the effectiveness of zoning regulations. Note that the majority of these are minor residential variances that are approved administratively.

Number of Defects per 10,000 Inspections

Commercial Inspections

Inspection Type	2007	2008	2009
Building	1,603	1,312	877
Electrical	885	1,867	1,263
Plumbing/Mechanical	2,540	2,200	1,975
Total Commercial	1,849	1,848	1,400

The data shows a desirable downward trend in the ratio of defects in recent years.

Housing Inspections

Wpg. Trend	2007	2008	2009
	2,548	2,883	2,894

Volume varies with market demand.

Combined Commercial and Housing Inspections

Wpg. Trend	2007	2008	2009
	2,118	2,259	1,930

Volume varies with market demand.

Number of Variances Received per 100,000 Population

Wpg. Trend	2007	2008	2009
	n/a	n/a	157

This is a new measure that will be monitored for trends over time.

Efficiency Measurements

Building Permits Issued by Building Plan Examiner per Full-time Equivalent (FTE)

Permit Type	2008	2009
New construction/additions	65	49
Alterations	234	179
Occupy only/change of use	39	31
TOTAL	338	259

This is a new measure that will be monitored for trends over time.

Development Approvals, Building Permits & Inspections

Development Planning Application Operating Costs per Development Applications Received

Wpg. Trend	2008	2009
	$1,252	$1,660

The goal is to achieve financial self-sufficiency through rate adjustments and efficiency gains over time.

Operating Costs of Total Building Permits and Inspection Services Averaged Over the Number of Permits

Wpg. Trend	2008	2009
	n/a	$625

This is a new measure that will be monitored for trends over time.

Economic Development

Description

To provide information to Council and economic development agencies as well as coordinate resources across City departments in order to respond effectively to high-priority projects of strategic and economic importance to the City. Service activities include:

- Work closely with Economic Development Winnipeg Inc. and CentreVenture.
- Coordinate interdepartmental technical assistance and due diligence on proposals and initiatives.
- Negotiate incentive strategies through Business Plan & Pro-Forma analysis.
- Manage strategic projects.
- Assist in the preparation of communication strategies.

Key Goals

1. Build a strong economic climate for Winnipeg.
2. Identify priority investments that support economic development activity.
3. Assist in the development of taxation policy that enables economic opportunity.
4. Broaden service access and convenience to customers wanting to do business with the City.
5. Capitalize on opportunities to establish Intergovernmental and Public-Private Partnerships.

Service Level Statistics

Description	2007	2008	2009
Residential Building Permits Issued	6,236	6,503	6,808
Residential Building Permit Value (in millions)	$449	$512	$414
Commercial Building Permits Issued	2,506	2,617	2,672
Commercial Building Permit Value (in millions)	$394	$542	$697
Total Building Permit Value (in millions)	$844	$1,054	$1,111
Number of Downtown Development Applications (Construct New, Construct Addition, Alter Exterior)	27	27	30
Construction Value of Downtown Projects Above (in millions)	$27	$30	$15
Number of Major City-Wide Development Projects (>$2 million)	60	80	65
Construction Value of Major City-Wide Projects (in millions) (>$2 million)	$344	$415	$545

Economic Development

Contributing Departments

Planning, Prop. & Devl.	41 %
Corporate	31 %
City Clerks	16 %
Mayor's Office	12 %

[illegible]	2009	2010	2011 Preliminary	Variance	2012	2013
Service revenue	0.001	0.001	0.001		0.001	0.001
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.001**	**0.001**	**0.001**	1	**0.001**	**0.001**
Salaries and benefits	0.242	0.219	0.236		0.240	0.241
Debt and finance charges	0.855	0.677	0.848		0.938	0.918
Other	2.330	0.883	0.971		0.972	0.972
Expenses	**3.427**	**1.779**	**2.055**	2	**2.149**	**2.131**
Mill Rate Support/(Contribution)	**3.426**	**1.778**	**2.054**		**2.148**	**2.131**
Full-time Equivalent Positions	**2**	**2**	**2**		**2**	**2**

***Note:** 2011 "Other expenses include the following:*

Grants/Community Partnerships	0.394
Non-professional services	0.394

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues:

n/a

2 Expenses

Increase in annual grant to CentreVenture	0.242
Increase in debt and finance charges	0.171
Miscellaneous adjustments	(0.137)
	0.276

Additional Financial Information

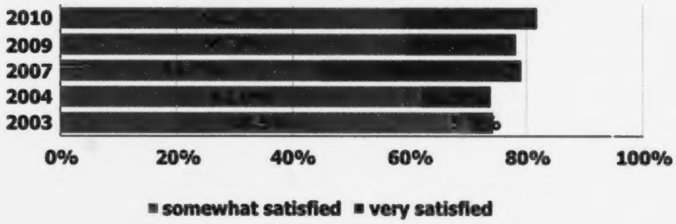
Reserves **Balance, December 31 (in millions of $)**	**2009 Actual**	**2010 Budget**	**2011 Preliminary Budget**	**2012 Projection**	**2013 Projection**
Economic Dev Invest Reserve	2.866	1.660	0.827	0.625	0.936

Economic Development

Performance Measurements

Effectiveness Measurements

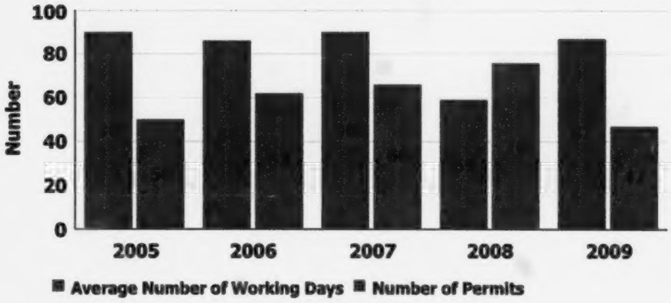
Citizen Satisfaction with City's Effort in Attracting Businesses and Major Events



	2003	2004	2007	2009	2010
Total Satisfied	74.3%	73.9%	79.1%	78.2%	81.8%

Citizens remain satisfied with the City's efforts in attracting business and major events.

Major Development Applications Average Permit Approval Time



The performance improvement efforts reflect an integrated / one stop approach to application review and approval. A dedicated Development Projects Liaison position coordinates the review of major projects. The Permits X-Press initiative is also focused on the continuous improvement of development review and approval systems and processes.

Economic Growth Comparison of City Regions (13 CMAs) - Real GDP Growth (%)

City	2008
Saskatoon	5.9
Regina	4.1
Halifax	2.8
Winnipeg	2.6
Quebec City	2.1
Victoria	1.6
Edmonton	1.3
Montreal	1.1
Ottawa-Gatineau	0.8
Calgary	0.4
Toronto	0.3
Vancouver	-0.1
Hamilton	-1.3

City	2009
Halifax	0.9
Quebec City	0.1
Winnipeg	-0.5
Ottawa-Gatineau	-0.7
Montreal	-0.9
Victoria	-1.2
Vancouver	-1.7
Toronto	-2.3
Regina	-3.0
Saskatoon	-3.4
Hamilton	-3.8
Calgary	-4.5
Edmonton	-5.1

City	2010f
Toronto	4.7
Saskatoon	4.5
Hamilton	4.5
Vancouver	4.3
Edmonton	3.8
Ottawa-Gatineau	3.7
Calgary	3.5
Regina	3.5
Quebec City	3.4
Victoria	3.3
Montreal	3.2
Halifax	3.2
Winnipeg	2.4

City	2011-2014f
Calgary	4.2
Edmonton	4.0
Toronto	3.6
Saskatoon	3.6
Vancouver	3.4
Regina	3.2
Hamilton	3.1
Halifax	2.7
Victoria	2.6
Winnipeg	2.5
Montreal	2.5
Quebec City	2.4
Ottawa-Gatineau	2.4

Source: Conference Board of Canada
f = forecast

In 2010, Winnipeg's forecasted growth is expected to have the lowest Real GDP growth of the 13 major Canadian Metropolitan Areas. This may be attributable to Winnipeg's Real GDP in 2009 not retracting to the same degree as most other cities. The 2010-2013 forecast places Winnipeg's economic growth below the average for Canadian cities.

Economic Development

Number of Building Permits Issued per 100,000 Population

Wpg. Trend	2007	2008	2009
	1,327	1,370	1,404

This is a new measure introduced in 2009 which has been trended using historical data

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New residential units created per 100,000 population

Wpg. Trend	2006	2007	2008	2009
	474	438	377	250

This is a new measure introduced in 2009 which has been trended using historical data.

Construction Value to Total Building Permits Issued per Capita

Wpg. Trend	2007	2008	2009
	$1.28	$1.58	$1.65

This is a new measure introduced in 2009 which has been trended using historical data.

Heritage Conservation

Description

To promote the long-term conservation of heritage assets in the City of Winnipeg.

Key Goals

1. Ensure the long-term conservation of heritage resources in Winnipeg through the implementation of new incentives, integrated planning, district/area designation, regulatory reforms, well-established design standards and principled design review.
2. Be a catalyst for greater public awareness, education and participation in heritage conservation.
3. Improve the suitability of Heritage Buildings for occupancy by City Departments and other civic uses.

Service Level Statistics

Description	2007	2008	2009
Grade I (Entire exterior/interior to be preserved)	10	10	10
Grade II (Entire exterior and identified interior elements to be preserved. Alterations permitted)	93	96	96
Grade III (Suitable alterations regulated to preserve the special heritage features.)	125	124	124
Number of Buildings Placed on the Buildings Conservation List	2	8	1
Net Total Buildings on Buildings Conservation List	223	230	230
Number of Heritage Buildings De-Listed	0	1	1
Number of Evaluation Reports Completed	13	13	15
Number of Buildings Evaluated	8	9	6
Number of Certificates of Suitability (For Repairs / Alterations That Are Appropriate)	20	39	24
Number of Certificates of Ordinary Maintenance	3	1	2
Number of Historical Buildings Committee Meetings	29	27	45
Number of Buildings Receiving Heritage Incentives from City Council	3	4	1

Heritage Conservation

Contributing Departments
Planning, Prop. & Devl. 100 %

Operating Budget	2009 Actual	2010 Budget	2011 Preliminary Budget	Variance Expl.	2012 Projection	2013 Projection
Service revenue	-	-	1.000		-	-
Provincial funding (service specific)	-	-	-		-	-
Revenues	**-**	**-**	**1.000**	1	**-**	**-**
Salaries and benefits	0.151	0.152	0.165		0.168	0.168
Debt and financing charges	0.059	0.061	0.051		0.069	0.066
Other	0.018	0.000	(0.012)		(0.010)	(0.002)
Expenses	**0.228**	**0.213**	**0.203**	2	**0.227**	**0.233**
Mill Rate Support/(Contribution)	**0.228**	**0.213**	**(0.797)**		**0.227**	**0.233**
Full-time Equivalent Positions	**2**	**2**	**2**		**2**	**2**

Note: *2011 "Other" expenses include the following:*

Inter-fund recoveries	(0.079)
Non-professional services	0.025
Grant to Heritage Winnipeg Corporation	0.023

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues:

Transfer from Heritage Reserve	1.000
	1.000

2 Expenses:

Miscellaneous adjustments	(0.010)
	(0.010)

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2009 Actual	2010 Budget	2011 Preliminary Budget	2012 Projection	2013 Projection
Heritage Investment Reserve	7.484	3.132	4.818	4.589	4.609

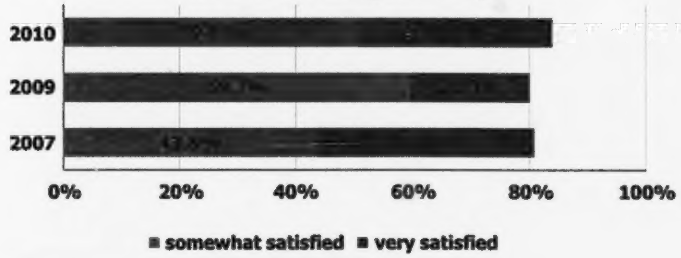
Capital Budget	2011 Preliminary	2012 - 2016 Forecast	6 Year Total
(In millions of $)	**-**	**1.000**	**1.000**

Heritage Conservation

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with City's Efforts in Preserving Heritage Buildings



Citizen satisfaction with the City's efforts in preserving heritage buildings remains high at about 84%.

	2007	2009	2010
Total Satisfied	80.8%	80.0%	83.9%

City Funding for Heritage Programs 1995-2009

Measure Value	Estimated Funds Leveraged from 1995-2009	City Funded Provided from 1995-2009
Gail Parvin Hammerquist Fund	$4,000,000	$1,500,000
Winnipeg Development Agreement	$25,000,000	$5,800,000
Downtown Heritage Tax Credit	$3,000,000	$2,500,000
CentreVenture Downtown Heritage	$1,500,000	$1,365,476
CentreVenture Heritage Tax Credit	$9,000,000	$3,500,000
Heritage Conservation Tax Credit	$193,000,000	$41,000,000
City-Wide Heritage Grant	$500,000	$564,600
Total Funding	$236,000,000	$56,230,076

Since 1995, the City of Winnipeg has undertaken a number of incentive programs to promote heritage building preservation. The City's investment also levers funding by private investors / building owners for the preservation of heritage buildings and their adaption for re-use.

Heritage Buildings Used for Civic Purposes

Measure Value	2008	2009
Number of Buildings	10	10
Assessed Value (in Miillions)	$22.8	$22.8

The public benefits of Heritage Conservation are that an investment in heritage can provide economic stimulus and support community development. Heritage is good for the City's economic environment and good for business. Investment in heritage conservation pays off in enhanced tax assessments, improved urban environments and opportunities for business.

Heritage Conservation

Efficiency Measurement

Average Maintenance/Operating Cost of Heritage Buildings

Building	2008	2009
St. Boniface Fire Hall No. 1	$4.68	$5.23
Bank of Hamilton Building	$2.30	$1.72
Confederation Life Building	$5.24	$4.62
St. Boniface City Hall	$5.04	$5.13
Cornish Library	$4.78	$4.47
Carnegie Library	$3.86	$3.86

Note: Operating costs per square foot incurred by the City for leased facilities that are paid directly to the landlord are not contained herein. Readers are cautioned that the information may not be appropriate for their purposes.

The City through leadership and partnerships protects and celebrates a broad range of heritage resources through direct use. This makes a valuable contribution towards a complete understanding of Winnipeg's history.

Property Asset Management

Includes:
- *Land & Property*
- *Municipal Accommodations*

Description

The Property Asset Management Service facilitates the acquisition, development, operation, maintenance, security and disposition of City-owned land and buildings. The service is composed of two sub-services:

LAND PROPERTY: oversees property sales, acquisitions, and appraisal.

MUNICIPAL ACCOMMODATIONS: manage leases, operates, maintains, protects and preserves the City's physical building infrastructure/assets to provide for current and future program accommodation needs and provides design and project management of new and existing civic buildings.

Key Goals

1. Optimize the productive use of City properties through effective property sales, acquisition and appraisal practices.
2. Optimize infrastructure condition through a Physical Asset Management Program for City buildings.
3. Provide effective facilities management.
4. Develop and implement environmental stewardship policies and programs to guide the management and maintenance of all new and existing City facilities.

Service Level Statistics

Description	2007	2008	2009
Land & Property			
Property Sales / Gross Revenues from Sales Closed	143 / $10.93M	125/$13.29M	96/$13.08M
Property Sales / Gross Revenues from Terminated Sales	3 / $350K	2 / $1.87M	9/$491K
Number of Individual Leases / Gross Revenue from Leasing	±600 / $2.7M	±610 / $2.2M	±485 / $1.5M
Number of Appraised Properties/Capital Value	±235 / ±$46.8M	±218 / ±$74.1M	±147/±72.3M
Municipal Accommodations			
Number of Buildings / Total Square Footage	131 / 2,460,000	133 / 2,504,000	131/2,248,000
Estimated Market Value	$3-4B	$3-4B	$3-4B
Number of Buildings Receiving Facilities Maintenance Services (Owned & Leased) / TotalSquare Feet	597/ 5.4 M sq ft	597/ 5.4 M sq ft	597/ 5.4 M sq ft
Replacement Value City Owned Buildings Receiving Facilities Maintenance Services	$1.2B	$1.2B	$1.2B

Property Asset Management - Tax Supported

Contributing Departments

Planning, Prop. & Devl. 100 %

[illegible]	[illegible]	2010	2011 Preliminary	[illegible]	2012	[illegible]
Service Revenue	9.519	17.589	13.295		9.897	9.593
Provincial funding (service specific)	-	-	-		-	-
Revenues	**9.519**	**17.589**	**13.295**	1	**9.897**	**9.593**
Salaries and benefits	2.670	2.851	3.029		3.052	3.094
Debt and finance charges	1.010	1.081	1.635		3.697	6.846
Other	6.299	7.244	6.566		6.972	6.962
Expenses	**9.978**	**11.175**	**11.230**	2	**13.721**	**16.902**
Mill Rate Support/(Contribution)	**0.460**	**(6.414)**	**(2.065)**		**3.824**	**7.309**
Full-time Equivalent Positions	**42**	**42**	**44**		**44**	**44**

***Note:** 2011 "Other" expenses include the following:*

Facility charges (vacant and corporate space)	4.686
Facility charges (leased properties)	1.457
Muncipal taxes (primarily for leased properties)	0.313

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues:

Decrease in transfer from Land Operating Reserve	(4.344)
Miscellaneous adjustments	0.050
	(4.294)

2 Expenses:

Increase in facility charges (primarily for leased properties)	0.258
Increase in salaries and benefits	0.184
Miscellaneous adjustments	(0.390)
	0.052

Full-time Equivalent Positions

Increase of 2 due to transfer of 3 positions from Municipal Accommodations, offset primarily by an increase in staff turnover.

Property Asset Management - Tax Supported

		2009	2010	Preliminary	2012	2013
Municipal Accommodations	Revenue	4.278	4.384	4.371	4.867	4.588
	Expense	6.789	6.184	5.319	5.774	5.737
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Land and Property	Revenue	5.240	13.205	8.925	5.030	5.005
	Expense	3.189	4.992	5.911	7.947	11.166
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2009 Actual	2010 Budget	2011 Preliminary Budget	2012 Projection	2013 Projection
Land Operating Reserve	20.667	13.666	10.870	13.134	15.12

Capital Budget	2011 Preliminary	2012 - 2016 Forecast	6 Year Total
(In millions of $)	0.500	2.100	2.600

Property Asset Management - Municipal Accommodations

Contributing Departments

Planning, Prop. & Devl. 100 %

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Service revenue	63.590	64.874	64.752		68.664	70.732
Provincial funding (service specific)	0.302	0.250	0.250		0.250	0.250
Revenues	**63.893**	**65.124**	**65.002**	1	**68.914**	**70.982**
Salaries and benefits	15.821	16.521	16.557		16.631	16.912
Debt and finance charges	15.075	15.586	15.642		18.594	20.099
Other	32.997	33.017	32.803		33.690	33.971
Expenses	**63.893**	**65.124**	**65.002**	2	**68.914**	**70.982**
Surplus/(Deficit)	-	-	-		-	-
Full-time Equivalent Positions	**267**	**275**	**277**		**276**	**276**

***Note:** 2011 "Other" expenses include the following:*

Leased facilities for civic purposes	8.401
Utilities	8.065
Transfer to General Revenue Fund	4.295
Real property contracts-construction and maintenance	4.021
Maintenance materials, plumbing, heating and electrical	2.864
Janitorial costs	1.041

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues:	
Decrease in transfers from client departments for facilities maintenance services	(1.554)
Increase in transfers from General Revenue Fund for facilities charges for a total contribution of $34.692 million	1.330
Miscellaneous adjustments	0.102
	(0.122)
2 Expenses:	
Increase in cost recoveries from external parties, primarily the Assiniboine Park Conservancy	(0.929)
Decrease in transfer to General Revenue Fund	(0.014)
Increase in third party leasing costs	1.220
Increase in salaries and benefits	0.036
Miscellaneous adjustments	(0.435)
	(0.122)

Full-time Equivalent Positions

Net increase of 2 positions due to an increase of 3 positions to complete work to comply with Provincial Safety Legislation net of a transfer of 2 positions to the Real Estate Division of the Planning, Property and Development Department offset by a reduction in staff turnover.

Property Asset Management - Municipal Accommodations

Parking Facilities	Revenue	-	0.004	-	-	-
	Expense	-	0.004	-	-	-
Municipal Accommodations	Revenue	38.923	39.166	40.563	43.954	45.751
	Expense	38.923	39.166	40.563	43.954	45.752
Pool Facilties	Revenue	14.048	14.874	14.357	14.686	14.843
	Expense	14.048	14.874	14.357	14.685	14.843
Arena Facilities	Revenue	5.978	6.476	6.508	6.625	6.705
	Expense	5.978	6.476	6.508	6.625	6.705
Recreation Centres	Revenue	1.969	1.836	1.796	1.825	1.849
	Expense	1.969	1.836	1.796	1.825	1.849
Community Centres	Revenue	2.018	1.766	1.778	1.825	1.833
	Expense	2.018	1.766	1.778	1.825	1.833
Land and Property	Revenue	0.957	1.002	-	-	-
	Expense	0.957	1.002	-	-	-

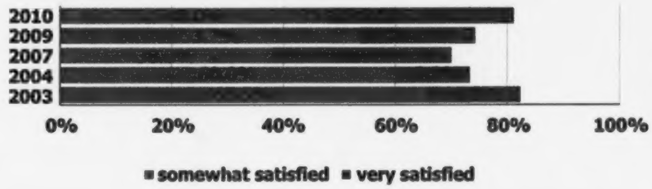
Capital Budget	2011 Preliminary	2012 - 2016 Forecast	6 Year Total
(In millions of $)	4.350	19.751	24.101

Property Asset Management

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with the Condition of Recreation Facilities



	2003	2004	2007	2009	2010
Total Satisfied	82.3%	73.3%	70.0%	74.2%	81.1%

For those respondents who use recreation facilities, satisfaction with the condition of recreation facilities dropped off between 2002 and 2007, but improved marginally in 2009/2010. Recent funding agreements on improvement and new construction between the three levels of government will help to improve citizen satisfaction.

Vacancy Comparison Between Municipal Accommodation and Winnipeg Overall Vacancy for Office Space

Vacancy Rate (%)	2005	2006	2007	2008	2009
Winnipeg Overall Vacancy Rate (Note 1)	7.8%	7.1%	6.8%	5.4%	7.8%
Municipal Accomodation Vacancy Rate	7.1%	6.8%	7.0%	5.8%	6.8%
Percent Difference	-0.7%	-0.2%	0.2%	0.4%	-1.0%

Note 1: Source: Colliers Pratt McGarry Winnipeg Office Year End Report 2009

In 2009, the municipal accommodation vacancy rate dropped below the Winnipeg overall vacancy rate.

Condition of Recreation Leisure and Library Buildings - Facility Condtion Index (FCI)*

Facility	FCI 2006	FCI 2007	FCI 2008	FCI 2009	Investment Required Over 10 Years (2010 to 2020)
Field Houses	0.14	0.17	0.17	0.19	$2,523,000
Daycares	0.16	0.19	0.19	0.18	$2,471,000
Indoor Pools	0.18	0.18	0.18	0.22	$83,570,000
Community Centres/Soccer/Arena Complexes	0.24	0.20	0.20	0.21	$100,040,000
Libraries	0.19	0.23	0.23	0.23	$23,976,000
Recreation Centres/Leisure Centres	0.26	0.21	0.21	0.21	$14,879,000
Arenas	0.36	0.39	0.39	0.41	$52,446,000
Wading Pools	0.43	0.43	0.43	0.43	$4,300,000
Senior Centres	0.70	0.24	0.24	0.22	$1,827,000
Outdoor Pools	0.70	0.39	0.18	0.41	$7,313,000
TOTAL	n/a	n/a	n/a	n/a	$293,345,000

The condition of city facilities has remained generally stable, but there have been improvements in the condition of outdoor pools and senior centres.

*Facility Condition Index (FCI) is a ratio of the estimate for identified requirements and system renewals for a five year period, divided by the estimated replacement value for the facility. A FCI of 0 equates to "new" condition and as the condition worsens, the FCI increases to 1.0, the point where refurbishment equals cost of replacement. The City has adopted the Recreation and Leisure Facilities Policy (RALFP) which states the city will strive toward a "managed care" level for existing facilities. Managed care is where the FCI is in the range from 0.1 to 0.2.

Property Asset Management

Efficiency Measurements

Cost Comparison of City Buildings Owned and Leased

	2005	2006	2007	2008	2009
Total City Leased Space Cost per sq ft	$14.92	$14.60	$14.55	$17.28	$17.48
Total Owned Space Cost per sq ft	$13.26	$13.32	$14.68	$15.38	$15.83
$/sq ft difference (see note 1)	$1.66	$1.28	$0.13	$1.90	$1.65
Percent Difference	-12.5%	-9.6%	-0.9%	-12.3%	-10.4%

Note: The Civic owned portfolio total cost surpassed the Civic leased portfolio total cost in 2007 due to reduced tenant improvement expenditures.

Cost comparisons are based on generally accepted cost allocation methods consistent with industry practice.

Comparison of In-house and Contracted Custodial Costs

Service Provider	2006	2007	2008	2009
In-house Costs per Square Foot (note 1)	$3.10	$3.16	$3.31	$3.47
Contracted Costs per Square Foot (note 2)	$0.98	$1.03	$1.12	$1.14
Total Average Cost per Square Foot	$1.88	$1.93	$2.00	$2.00

Note 1: In-house costs include salaries, benefits, cleaning supplies, uniforms and vehicle costs of the mobile cleaning crew.
Note 2: Janitorial costs as reported in the Division's year end financial statements.

In 2010, 52% of custodial services were contracted out and 48% was performed by city staff. The ongoing goal is to strive for the most cost-effective service provision possible.

Cemeteries

Description

Provides interment services and perpetually maintained cemeteries in order to ensure that all citizens have access to a range of choices in interment services. Service activities include:

- Interments
- Sale of plots/lots, niches and interment vaults
- Collection of fees and charges
- Maintaining and preserving interment records
- Interment searches
- Installation of flat marker memorials
- Tours of Brookside Cemetery Field of Honour
- Facilitation of open air memorial services
- Custodian of historical military monuments
- Design and preparation of future interment sites
- Facilities and physical site improvements
- Perpetual maintenance of cemetery grounds

Key Goals

1. Ensure that the service evolves to reflect the diversity of the community and increase public awareness.
2. Increase revenues to enable self sufficiency while continuing to act as a benchmark for cemetery services within Winnipeg.
3. Continue to develop environmentally sound work processes and practices.
4. Maintain the heritage of cemeteries and continue to promote their significance in the community.

Service Level Statistics

Description	2007	2008	2009
Total Number of Interment Sites Maintained	112,658	113,141	113,622
Lineal Feet of New Poured in Place Monument Beam Foundation Installed, in public sections	400	444	528
Lineal Feet of new Field of Honour Precast Beam foundation installed	88	0	86
Lineal Feet of Field of Honour Precast Beam foundation replaced	n/a	n/a	1,720
Lineal Feet of replacement poured in place monument beam foundation installed, in public sections	0	72	0
Number of Individual Foundations Installed	72	45	68
Number of Educational Tours	10	10	9
Number of Interment Sites Re-leveled and Re-seeded	187	209	570
Number of Field of Honour Interment Sites re-landscaped	n/a	n/a	430
Number of Trees Planted	165	91	158
Lineal Feet of Repaired or Renewed Perimeter Fencing	100	0	0
Lineal Feet of Water Supply Piping Renewed or New	500	400	200
Number of Donated Grounds Benches	4	4	0
Number of Military Cairns newly installed in Brookside Field of Honour	1	0	0
Number of Telephone Callers	1,091	10,231	13,744
Number of Reception Visitors	356	2,022	2,657
Lineal Feet of New Roadway	0	0	0
Lineal Feet of Roadway Patch Repaired	75	0	0
Number of Public Benches installed in grounds	0	4	0
Number of Military Monuments refurbished	n/a	n/a	384

Cemeteries

Contributing Departments

Planning, Prop. & Devl. 100 %

[illegible]	2009	2010	2011 Preliminary	Variance	2012	2013
Service revenue	0.961	1.126	1.397		1.428	1.430
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.961**	**1.126**	**1.397**	1	**1.428**	**1.430**
Salaries and benefits	1.308	1.364	1.381		1.374	1.400
Debt and finance charges	0.192	0.191	0.212		0.286	0.272
Other	0.427	0.370	0.451		0.493	0.499
Expenses	**1.927**	**1.925**	**2.044**	2	**2.153**	**2.172**
Mill Rate Support/(Contribution)	**0.966**	**0.800**	**0.647**		**0.725**	**0.742**
Full-time Equivalent Positions	**24**	**23**	**24**		**24**	**24**

Note: *2011 "Other" expenses include the following:*

Fleet capital lease costs	0.201
Fleet operating lease costs	0.168

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues:	
Miscellaneous adjustments	0.271
	0.271
2 Expenses:	
Miscellaneous adjustments	0.119
	0.119

Full-time Equivalent Positions

Increase due to the refinement of the service based view.

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2009 Actual	2010 Budget	2011 Preliminary Budget	2012 Projection	2013 Projection
Perpetual Mtce-Brookside Cem	12.123	12.373	12.889	13.249	13.619
Perpetual Mtce-St Vital Cem	0.712	0.740	0.761	0.783	0.806
Perpetual Mtce-Transona Cem	0.503	0.522	0.547	0.577	0.607

Capital Budget	2011 Preliminary	2012 - 2016 Forecast	6 Year Total
(In millions of $)	**0.400**	**1.592**	**1.992**

Cemeteries

Performance Measurements

Effectiveness Measurement

Comparison of Perpetual Maintenance Reserve Funds of Municipally Owned and Operated Cemeteries

City	Cremation Lot	Full Size Interment Lot	Niche	Scattering
Brandon	20%	20%	20%	20%
Calgary	40%	40%	40%	0%
Edmonton	15%	15%	15%	0%
Winnipeg	25%	25%	15%	10%

Note: There is no legislated requirement for a municipality, religious denomination or religious auxiliary owned and operated cemetery to have a perpetual maintenance fund. Each cemetery may create a perpetual maintenance fund by setting aside in a reserve fund a defined percentage of the purchase price of each type of cemetery property or service. Interest earned on investment of the perpetual maintenance fund contributes towards (i) the cost of maintenance and improvement of the cemetery grounds in perpetuity and (ii) reinvestment into the fund to ensure its continued growth. Perpetual care includes general maintenance, improvement and/or embellishment of cemetery properties, grounds, buildings and infrastructure.

Winnipeg's municipal owned and operated cemeteries perpetual maintenance reserve fund ensures that general maintenance and improvements will continue in the future after the cemetery is closed with no further property available for sale.

Police Response

Includes:
- *Police Response*
- *Contract Policing*
- *Crime Investigation*
- *Police Training*

Description

The Police Response Service provides emergency, urgent, and non-urgent response to public calls for service. This includes disaster situations, danger to life and property situations, and lower risk to persons and property situations. In addition, the service undertakes criminal investigation services potentially leading to offender identification, arrest or other resolution. The service is also responsible for training all police and civilian members of the Winnipeg Police Service (WPS). Finally, the service ensures public order through planned response to large public gatherings and through contract service at targeted events such as professional sporting matches and film industry productions. The delivery of all aspects of this service depends on the collection, analysis, and dissemination of public safety, and criminal intelligence and information.

Key Goals

1. Reduce crime through evidence-based policing strategies.
2. Improve public service delivery in frontline operations.
3. Focus on downtown safety while balancing the needs of targeted neighbourhoods.
4. Focus on criminal prosecutions through improved quality and timeliness of report and evidence disclosure.

Service Level Statistics

Description	2007	2008	2009
Total Calls for Service to the Communications Centre	562,479	518,050 [A]	517,009
Dispatched and Police-Initiated Calls	149,981	154,097	162,394
% of Total Calls Handled by Dispatch	27%	30%	31%
Telephone Response Calls	26,830	22,269	23,218
% of Total Calls Handled by Telephone Response	5%	4%	4%
Calls Handled by Other Means (e.g. referral)	385,668	341,684	331,397
% of Total Calls Handled by Other Means	69%	66%	64%[B]
Dispatched and Police-Initiated Calls by Priority Level			
Priority 0	707	798	764
Priority 1	1,425 [A]	1,221	1,231
Priority 2	9,315	8,242	10,693
Priority 3	61,920	64,939	68,392
Priority 4	8,936	8,427	8,509
Priority 5	20,856	22,196	20,419
Priority 6	5,171	4,515	3,197
Priority 7	27,144	31,269	35,238
Priority 8	3,504	5,804	5,858
Priority 9	11,003	6,686	8,093

[A] The WPS implemented new methodology for capturing the data. Caution should be exercised in interpreting the comparison data with those of other years.

[B] The 2008 values associated with Calls Handled by Other Means were previously incorrectly listed as 320,033 and 62%. These values have now been corrected.

Police Response

Contributing Departments

Police	99 %
Public Works	1 %

[illegible]	2009	2010	2011 Preliminary	Variance	2012	2013
Service revenue	5.929	5.416	5.452		5.497	5.562
Provincial funding (service specific)	10.247	10.247	14.093		16.637	15.172
Revenues	**16.176**	**15.663**	**19.545**	1	**22.135**	**20.734**
Salaries and benefits	131.393	135.281	144.033		150.863	154.682
Debt and finance charges	3.386	3.322	2.125		4.125	4.070
Other	17.616	18.676	20.909		22.801	24.110
Expenses	**152.394**	**157.279**	**167.067**	2	**177.789**	**182.862**
Mill Rate Support/(Contribution)	**136.219**	**141.616**	**147.522**		**155.654**	**162.127**
Full-time Equivalent Positions	**1,535**	**1,499**	**1,542**		**1,580**	**1,582**

***Note:** 2011 "Other" expenses include the following:*

Transfer to Municipal Accommodations	5.942
Fleet costs	4.222
Uniforms and protective clothing	1.113
Main Street Project	0.660
Winnipeg Remand Centre	0.500

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Increase in Provincial Building Manitoba Fund for the Flight Operations Unit	1.347
Funding for additional police officers (Federal Commitment)	1.164
Increase in Provincial Gaming Grant for 10 police officers approved in the 2010 Provincial budget	0.900
Increase in Provincial Grant for the Main Street Project	0.300
Increase in Provincial Grant for GRASP (Gang Response and Suppression Plan)	0.135
Miscellaneous adjustments	0.036
	3.882

2 Expenses

Increase in general salaries and benefits	5.560
Increase in expenses due to new Flight Operations Unit	1.348
Increase in salaries and benefits for new communications staff	1.238
Increase in salaries, benefits and operating costs for additional 58 police officers - 32 positions in 2011 and 26 positions in 2012	1.164
Increase in salaries and benefits for 10 police officers funded by the Province in 2010	0.517
Increase in fleet capital lease costs	0.412
Increase in expenses for Main Street Project	0.300
Increase in office supplies and office equipment maintenance, other operating supplies, and consultant services	0.269
Decrease in debt and finance charges	(1.197)
Miscellaneous adjustments	0.177
	9.788

Police Response

Full-time Equivalent Positions

Net increase of 43 due to the addition of 10 officers announced in the 2010 Provincial budget, 6 new Flight Operations Unit staff, Council approved increase of 19 for the Communication Centre, an increase of 2 for the Gang Response and Suppression Plan (GRASP) initiative, and 1 for the Disclosure Unit. Increase of 32 additional police officers in 2011 (18 FTEs). Increases offset by 5 transferred to Crime Prevention and a decrease of 8 due to a service reorganization.

[illegible]		2009 Actual	2010 Budget	2011 Preliminary Budget	2012 Forecast	2013 Forecast
Police Response	Revenue	10.547	10.301	14.021	16.557	15.084
	Expense	91.597	96.289	101.848	110.095	114.586
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Contract Policing	Revenue	4.073	4.054	3.913	3.945	3.996
	Expense	3.437	2.665	3.291	3.373	3.444
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Crime Investigation	Revenue	1.533	1.292	1.605	1.626	1.647
	Expense	48.823	52.175	52.720	54.548	56.324
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Police Training	Revenue	0.023	0.016	0.007	0.007	0.007
	Expense	8.538	6.151	9.207	9.773	8.507
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]		136.219	141.615	147.522	155.654	162.12

Additional Financial Information

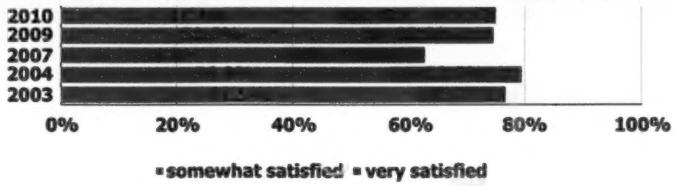
Capital Budget	2011 Preliminary	2012 - 2016 Forecast	6 Year Total
(In millions of $)	99.539	43.165	142.704

Police Response

Performance Measurements

Effectiveness Measurements

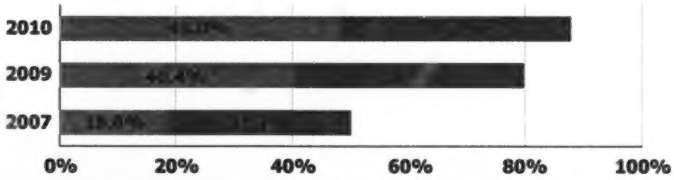
Citizen Satisfaction with Police Services in Crime Control



	2003	2004	2007	2009	2010
Total Satisfied	76.6%	79.4%	62.7%	74.5%	74.9%

Since the last survey, there has been an increase in citizen satisfaction in police efforts for crime control in 2010.

Respondents Who Used 911 for Police Response



	2003	2004	2007	2009	2010
Total Satisfied	n/a	n/a	50.0%	79.8%	87.9%

There has been an increase in satisfaction with respondents who used 911 for police response.

Clearance Rate by Major Crime Type - Winnipeg

Crime Type	2005	2006	2007	2008	2009
Crimes of Violence	61%	58%	65%	59%	57%
Property	15%	13%	12%	13%	11%
Other	24%	22%	23%	28%	92%

Source: Statistics Canada, Canadian Centre for Justice Statistics, Crime Statistics, All Police Services, Incident -Based Crime Statistics by detailed violations and police services.
Note: Clearance Rate is defined when a police investigation leads to the identification of a suspect against whom a charge could be laid, then that incident can be cleared.

Between 2007 and 2009, there has been a decrease in the clearance rate for Crimes of Violence, and an increase in the clearance rate of Other Criminal Code offences in Winnipeg. The Canadian Centre for Justice Statistics recently reclassified and recategorized some Criminal Code offences. Caution should be exercised in interpreting the data for 2009 with those of other years.

Violent Criminal Code Violations - Winnipeg

Code Type	2006	2007	2008	2009
Population	653,372	658,762	666,813	675,324
Homicide	22	27	29	30
Attempted Murder	15	31	26	16
Sexual Assault	665	591	643	666
Other Sexual Offences	21	21	33	19
Assault	5,866	5,056	5,564	6,203
Abduction	13	5	20	21
Robbery	2,225	2,223	1,767	2,252
Violent Criminal Code Violations (select offences) Total	8,827	7,954	8,082	9,207
Violent Criminal Code (select offences) Rate	13.5	12.1	12.1	13.6

There has been an increase in the overall Crimes of Violence in Winnipeg in 2009.

Police Response

Clearance Rate by Major Crime Type (Percent)

Crimes of Violence	2005	2006	2007	2008	2009
Calgary	71%	68%	66%	65%	66%
Edmonton	56%	54%	60%	52%	58%
Winnipeg	61%	58%	65%	59%	57%
Crimes Against Property					
Calgary	25%	25%	21%	23%	22%
Edmonton	17%	16%	19%	19%	19%
Winnipeg	15%	13%	12%	13%	11%
Other Criminal Code					
Calgary	43%	44%	42%	42%	94%
Edmonton	46%	47%	47%	55%	96%
Winnipeg	24%	22%	23%	28%	92%

The Canadian Centre for Justice Statistics recently reclassified and recategorized some Criminal Code offences. Caution should be exercised in interpreting the comparison data for 2009 with those of other years. Source: Statistics Canada, Canadian Centre for Justice Statistics, Incident-Based Crime Statistics by detailed violations and police services.

Between 2005 and 2009, Winnipeg's clearance rate for Other Criminal Code Offences was lower than the clearance rates for both Calgary and Edmonton. Source: Statistics Canada, Canadian Centre for Justice Statistics, Clearance Rates, Major Crime Categories, Municipal Police Services. Factors such as socioeconomic, crime trends and patterns will vary from city to city. For example, stolen auto investigations do not always result in arrests.

Response Times by Priority (minutes)

Priority Level	2006	2007	2008	2009
Priority 0	6.4	8.3	6.5	6.8
Priority 1	9.2	11.9	8.5	8.2
Priority 2	14.1	15.2	12.5	11.6
Priority 3	46.4	57.2	54.2	56
Priority 4	48.9	59.3	53.5	62.4
Priority 5	127.7	140.2	134.9	141.9
Priority 6	103.6	110.3	108.5	109.6
Priority 7	122.2	129.9	143.6	148.2
Priority 8	125.1	39.1	37.6	35.9
Priority 9	161.1	179.2	169.7	171

Priority 0: Major Disaster; Officer in Need of Assistance
Priority 1: Danger to Life or Grievous Bodily Harm
Priority 2: Impending Danger to Life or Grievous Bodily Harm
Priority 3: Urgent Person Incident
Priority 4: Urgent Property Incident
Priority 5: Non-Urgent Person Incident
Priority 6: Non-Urgent Property Incident
Priority 7: Low Risk or Threat
Priority 8: Telephone Response
Priority 9: Planned Response

In January, 2006, the WPS implemented a new telephone response protocol, which enabled the WPS to reduce the number of priority level 8 events for service which required dispatch of a police unit. The system was enhanced in December, 2006.

Caution must be used when examining the data. The results are based on specific criteria which exclude external or unusual factors. The figures are to be utilized only for internal comparisons on a year by year basis to identify general trends. For a detailed explanation of response time results, contact the WPS Organizational Development and Support Division.

Numerous factors impact on how quickly police respond to calls for service, including the volume of calls in the queue, information provided by the caller, weather conditions, roadway network, distance to the dispatch location, and traffic levels. Therefore, industry standards do not exist for police response to emergency calls, and Canadian benchmarking data is not readily available.

Responses to Priority 1 and Priority 2 calls has steadily improved over the last 3 years.

Percentage of Stolen Property Value Recovered

Wpg. Trend	2006	2007	2008	2009
	4.08%	4.22%	6.21%	4.57%

Source: Winnipeg Police Information Systems

The percentage of stolen property value recovered has decreased in 2009 closer to historical levels.

Police Response

Crime Severity Index

Winnipeg	2007	2008	2009
Violent Crime Severity Index	201.51	180.58	208.02
Non-Violent Crime Severity Index	149.13	115.11	109.63
Crime Severity Index	163.67	133.30	136.96
Calgary			
Violent Crime Severity Index	96.22	91.25	89.23
Non-Violent Crime Severity Index	91.20	81.96	76.14
Crime Severity Index	92.60	84.54	79.78
Edmonton			
Violent Crime Severity Index	157.84	161.00	143.72
Non-Violent Crime Severity Index	141.03	128.51	123.40
Crime Severity Index	145.70	137.53	129.04

The trend to increases in violent crime is highlighted, with decreases in non-violent crime continuing their trend. Introduced in 2009 by the Canadian Centre for Justice Statistics, the Crime Severity Index is a new tool for measuring police-reported crime by taking into account the change in volume of a particular crime, and the relative seriousness of that crime in comparison to other crimes (the seriousness is based on an assigned weight derived from incarceration rates for the offence type and the average prison sentence). The Crime Severity Index is expressed as a standardized measure adjusted to equal 100 in the base year 2006.

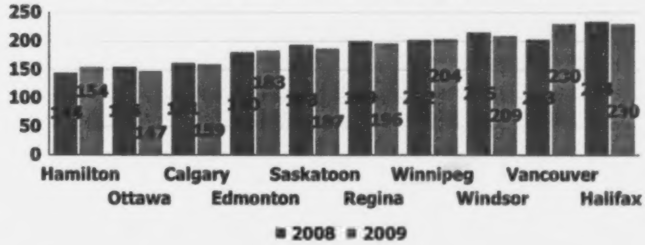
Efficiency Measurements

Police Service Costs per Capita

Wpg. Trend	2006	2007	2008	2009
	$206	$202	$209	$223

As Statistics Canada no longer provides benchmarking cost per capita data the Service has recalculated the data using the actual net mill rate contribution as the basis for calculation.

Rate of Sworn FTE (per 100,000 population)

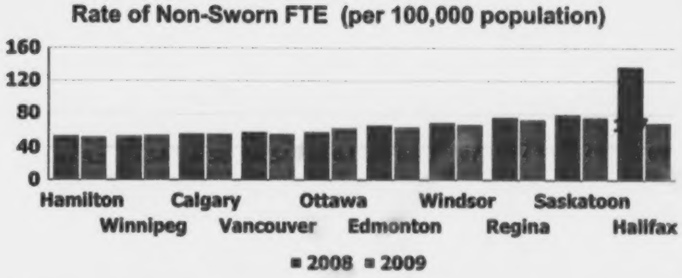


Winnipeg Police Service rate of sworn full-time equivalent officers is above the mean of 190 when compared to nine other major Canadian cities.

Wpg. Trend	2005	2006	2007	2008	2009
	n/a	194	196	202	204

Source: Statistics Canada, Canadian Centre for Justice Statistics, Police Resources in Canada

Police Response



Wpg. Trend	2005	2006	2007	2008	2009
	n/a	55	53	53	54

Source: Statistics Canada, Canadian Centre for Justice Statistics, Police Resources in Canada

Winnipeg's rate in 2009 of non-sworn FTE is below the mean of 63.0 when comparing with nine other Canadian cities.

Counts include civilian and other personnel (e.g. clerical, dispatch, management, cadets, special constables, security officers, school crossing guards, by-law enforcement officers) on the police department's payroll as of May 15 of the noted calendar year.

Crime Prevention

Includes:

- *Community Policing*
- *Street Lighting*
- *Park Policing*
- *Crime Prevention Initiatives*

Description

To provide citizens with crime awareness and education, enhanced relationships with targeted neighborhoods and schools, as well as provide effective street lighting in order to proactively aid in crime prevention and disorder.

Key Goals

1. Promote positive interaction within neighbourhoods and among cultural groups.
2. Reduce crime victimization.
3. Increase effectiveness and cost efficiencies of street lighting.

Service Level Statistics

Description	2007	2008	2009
Winnipeg Police			
Number of Commercial/Business Crime Prevention Presentations	47	19	21
Number of Personal/Residential Crime Prevention Presentations	113	129	137
Number of Cultural/Diversity Presentations by Diversity Relations Officers	77	81	44
Number of Safety Audits Conducted	31	6	10
Number of Special Event Attendances	170	145	123
Number of Community/Cultural Meeting Attendances by Diversity Relations Officers	87	92	122
Number of Cultural/Diversity Event Attendances by Diversity Relations Officers	100	76	61
Number of Crime Victim Follow-up Contacts	9,377	8,074	9,078
Number of School Education Presentations (during school year)	898	798	566
Park Policing			
Number of Criminal Code Offences	99	81	106
Number of Provincial Statute Offences	307	220	92
Number of Municipal By-Law Offences	81	87	41
Street Lighting			
Number of Lane Lights	8,500	6,500	8,400
Number of Street Lights	63,000	63,700	64,600
Number of Streetscaping Lights (Decorative only)	2,700	2,700	2,700
Number of Lighting Complaints Acted Upon	18	16	19
Number of Responses to Lighting Complaints	41	46	43

Note: The statistics reflect only information for specialized sections within the Community Relations unit.

Crime Prevention

Contributing Departments

Police	64 %
Public Works	36 %

	2009	2010	2011 Preliminary	Variance	2012	2013
Service revenue	0.872	0.652	0.232		0.224	0.232
Provincial funding (service specific)	-	-	1.262		1.342	1.431
Revenues	**0.872**	**0.652**	**1.494**	1	**1.566**	**1.662**
Salaries and benefits	17.044	18.392	20.661		21.812	22.921
Debt and finance charges	0.004	0.004	0.004		0.004	0.004
Other	12.203	12.615	13.310		13.986	14.686
Expenses	**29.252**	**31.011**	**33.975**	2	**35.802**	**37.611**
Mill Rate Support/(Contribution)	**28.380**	**30.358**	**32.482**		**34.237**	**35.949**
Full-time Equivalent Positions	**184**	**199**	**264**		**264**	**264**

***Note:** 2011 "Other" expenses include the following:*

Street Lighting	11.238

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Increase in Provincial funding for 50% of auxiliary force cadet costs	1.262
Decrease in alarm permit renewals	(0.420)
	0.842

2 Expenses

Increase in salaries and benefits mainly due to new auxiliary force cadets	2.269
Increase in street lighting	0.384
Increase in operating expenditures due to new auxiliary force cadets	0.203
Miscellaneous adjustment	0.108
	2.964

Full-time Equivalent Positions

Increase of 65 due to the addition of 50 new auxiliary force cadets, the transfer of 5 from Police Response for Cadet supervision, an increase of 2 related to the conversion from Park Police to Park Patrol, and 8 from a service reorganization.

Crime Prevention

[illegible]		2009 Actual	2010 Budget	2011 Preliminary Budget	2012 [illegible]	2013 [illegible]
Community Policing	Revenue	0.017	0.001	1.263	1.343	1.431
	Expense	14.766	16.284	18.849	20.119	21.374
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Street Lighting	Revenue	-	-	-	-	-
	Expense	10.507	10.854	11.238	11.689	12.157
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Park Policing	Revenue	-	-	-	-	-
	Expense	1.236	1.159	1.157	1.195	1.221
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Crime Prevention Initiatives	Revenue	0.855	0.651	0.231	0.223	0.231
	Expense	2.744	2.713	2.731	2.799	2.858
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]		28.380	30.358	[illegible]	[illegible]	[illegible]

Crime Prevention

Performance Measurements

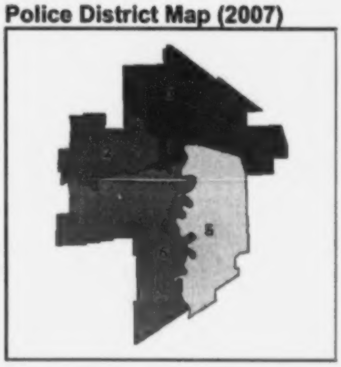
Effectiveness Measurements

Citizens' Total Feeling of Safeness by District and Time of Day

District	Daytime 2005	Daytime 2007	Daytime 2010**	Nighttime 2005	Nighttime 2007	Nighttime 2010**
District 1	81.7%	74.6%	81.4%	40.8%	36.5%	34.3%
District 2	91.7%	98.8%	93.6%	59.4%	63.9%	60.2%
District 3	88.3%	81.9%	80.5%	50.4%	50.0%	32.0%
District 4*	98.1%	93.5%	90.7%	55.2%	58.0%	64.6%
District 5*	94.2%	97.0%	n/a	64.1%	70.0%	n/a
District 6	97.1%	98.1%	96.9%	67.1%	71.1%	59.4%

* On October 3, 2008, Districts 4 and 5 amalgamated into the East District. Caution should be exercised in interpreting the comparison data.
** Starting in 2010, the Winnipeg Police Service changed the reference to its public survey to reflect the year in which the data was collected.
Source: Winnipeg Police Service General Surveys, Organizational Development and Support Division.
Note: Total safe combines very safe and reasonably safe responses. The Winnipeg Police Service conducts a public survey in even-numbered years, with data collected reflecting public opinion for the last year.

Police District Map (2007)



Criminal Code Offences per 1,000 Population by Major Crime Type Rate

Winnipeg	2006	2007	2008	2009
Population	653,372	658,762	666,813	675,324
Violent Offences	11,033	9,629	9,890	11,246
Non-Violent Offences	65,751	58,214	48,006	41,152
Violent Rate	16.9	14.6	14.8	16.7
Non-Violent Rate	100.6	88.4	72	60.9
Calgary	**2006**	**2007**	**2008**	**2009**
Population	1,027,613	1,057,073	1,081,845	1,125,001
Violent Offfences	9,360	8,633	8,665	8,988
Non-Violent Offences	56,219	54,638	51,219	43,571
Violent Rate	9.1	8.2	8.0	8.0
Non-Violent Rate	54.7	51.7	47.3	38.7
Edmonton	**2006**	**2007**	**2008**	**2009**
Population	758,977	778,891	795,937	818,339
Violent Offences	8,223	10,242	10,826	11,080
Non-Violent Offences	71,823	66,323	61,850	50,095
Violent Rate	10.8	13.1	13.6	13.5
Non-Violent Rate	94.6	85.2	77.7	61.2

Source: Statistics Canada, Canadian Centre for Justice Statistics, Incident-Based Crime Statistics by detailed violations and police services.

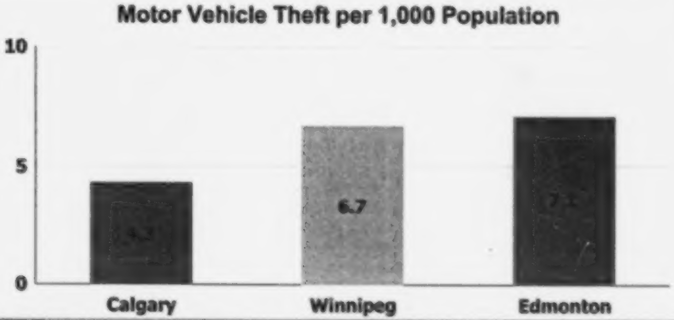
Although overall crime rates have declined over the last three years, violent offences have increased in all 3 municipalities. The other cities have seen little change in the last two years in their violent rate per capita although Winnipeg has shown an increase from 2008 to 2009.

Crime Prevention

Youth Charged Rate by Major Crime Type

Winnipeg	2007	2008	2009
Population	658,762	666,813	675,325
Violent Criminal Code Violation Rate	1.2	1.2	1.2
Property Crime Rate	1.7	1.3	1.1
Other Criminal Code Violation Rates	1.9	0.9	1
Calgary	**2007**	**2008**	**2009**
Population	1,057,073	1,081,845	1,125,001
Violent Criminal Code Violation Rates	0.6	0.5	0.4
Property Crime Rate	1.2	1.1	0.9
Other Criminal Code Violation Rates	0.5	0.4	0.4
Edmonton	**2007**	**2008**	**2009**
Population	778,891	795,937	818,339
Violent Criminal Code Violations Rate	0.7	0.8	0.7
Property Crime Rate	1.5	1.3	1.3
Other Criminal Code Violation Rates	1.1	1.5	1.3

Winnipeg has a higher rate of youth being charged for violent criminal code offences as compared to the other cities listed.



Motor Vehicle Theft per 1,000 Population

Wpg. Trend	2005	2006	2007	2008	2009
Motor Vehicle Theft	n/a	n/a	18.6	10.3	6.7

The trend continues to show Winnipeg's success in lowering stolen auto rates the last number of years.

Crime Prevention

Efficiency Measurements

Average Maintenance Cost per Street Light

Wpg. Trend	2006	2007	2008	2009
	n/a	$97.50	$97.50	$91.17

The cost is averaged across all types of street lights. The cost does not include energy use.

Average Prevention Cost per Public Person Attending Events/Presentations

Wpg. Trend	2006	2007	2008	2009
	$0.93	$1.00	$0.97	$0.80

Source: Winnipeg Police Service, Community Relations Division

Costs have significantly decreased resulting in a reduction to the average cost per public person attending events/presentations.

Traffic Safety and Enforcement

Includes:
- *Traffic Safety & Enforcement - Automated*
- *Traffic Safety & Enforcement - Officer*
- *Traffic Safety & Enforcement - Division*

Description

To change driver behaviour through public awareness and enforcement initiatives in order to ensure safer streets and highways for all citizens.

Key Goals

1. Enhance traffic safety through a strategic approach that includes traffic data analysis and targeted enforcement.
2. Enhance traffic safety through increased public awareness and education.
3. Increase effectiveness of the photo enforcement program.

Service Level Statistics

Description	2007	2008	2009
Total Sworn Member Complement	1,318	1,328	1,348
Total Sworn Traffic Member Complement	40 [A]	35	34
Percentage of Total Complement	3.0%	2.6%	2.6%
Number of Residents per Sworn Traffic Member	16,297	19,046	19,862
General Traffic Enforcement			
Highway Traffic Act Provincial Offence Notices Issued	24,794	24,633	53,245[B]
Photo Enforcement			
Red Light and Speeding Offences (Intersection Safety Cameras)	62,215	48,877	44,275
Speeding Offences (Mobile Photo Enforcement Units)	74,442	118,692	66,383
Impaired Driving			
Persons Charged with Impaired Driving	491	473	542
Persons Charged with Fail/Refuse to Provide a Breath/Blood Sample	170	173	198
Traffic Collision Investigations by Traffic Collision Analysts			
Fatal Collisions [C]	25	14	11
Fatalities	26	15	13
Serious Non-Fatal Collisions	11	18	15
Other Traffic Services			
Parades, Escorts, Funerals	114 [D]	144	152

[A] Complement numbers are given in full time equivalents (FTE), as some members were assigned to traffic enforcement or investigation, for only part of the calendar year.

[B] An additional factor in this increase is due to a number of extra enforcement days conducted by the Police Service.

[C] The previously listed category of Collisions Fatalities contained information on Fatal Collisions, and had inaccurate data values for 2006 and 2007. It has been renamed as Fatal Collisions to reflect the data in it, and all values have been corrected.

[D] The 2007 value for Parades, Escorts and Funerals was previously listed as 144. This incorrect value has now been corrected.

Traffic Safety and Enforcement

Contributing Departments

Police	100 %

Operating Budget	2009	2010	2011 Preliminary	Variance	2012	2013
Service revenue	14.323	16.682	18.071		18.299	18.199
Provincial funding (service specific)	-	-	-		-	-
Revenues	**14.323**	**16.682**	**18.071**	**1**	**18.299**	**18.199**
Salaries and benefits	6.601	7.978	7.760		8.092	8.364
Debt and finance charges	-	-	-		-	-
Other	5.350	5.712	5.756		5.806	5.892
Expenses	**11.950**	**13.690**	**13.516**	**2**	**13.898**	**14.256**
Mill Rate Support/(Contribution)	**(2.372)**	**(2.993)**	**(4.555)**		**(4.401)**	**(3.942)**
Full-time Equivalent Positions	**49**	**81**	**84**		**84**	**84**

***Note:** 2011 "Other" expenses include the following:*

Contract expenses for photo enforcement	5.100

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Increase in police fines - traditional enforcement	1.494
Decrease in photo traffic enforcement	(0.100)
Miscellaneous adjustments	(0.005)
	1.389

2 Expenses

Miscellaneous adjustments	(0.174)
	(0.174)

Full-time Equivalent Positions

Increase of 3 includes 2 for city funded traffic initiatives and 1 due to a refinement of service based view.

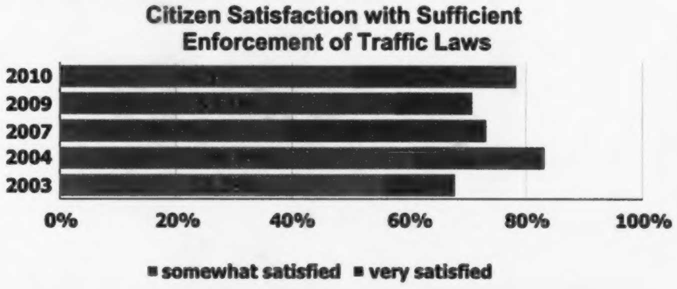
Traffic Safety and Enforcement

		2009	2010	2011 Preliminary	2012	2013
Traffic Safety-Automated	Revenue	10.174	10.967	10.867	10.667	10.567
	Expense	5.350	5.436	5.497	5.509	5.518
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Traffic Safety-Officer	Revenue	4.149	5.716	4.781	4.895	4.895
	Expense	6.600	8.253	6.975	7.320	7.650
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Traffic Safety-Division	Revenue	-	-	2.424	2.737	2.737
	Expense	-	-	1.044	1.069	1.089
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Traffic Safety and Enforcement

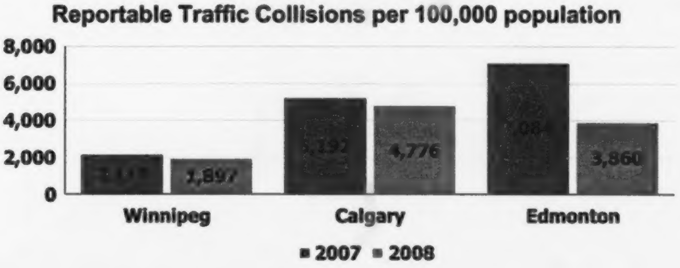
Performance Measurements

Effectiveness Measurements


Citizen Satisfaction with Sufficient Enforcement of Traffic Laws

	2003	2004	2007	2009	2010
Total Satisfied	67.8%	83.2%	73.2%	70.8%	78.3%

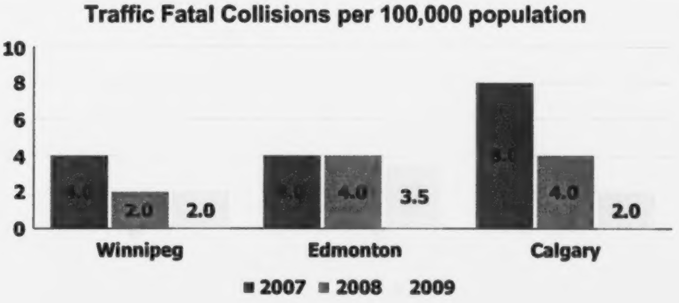
Citizen satisfaction for sufficient enforcement of traffic laws by the Winnipeg Police Service remains stable. Since 2002, the average citizen satisfaction has been 72.7%. This increased in 2010 to 78.3% with citizens doubling their very satisfied response.


Reportable Traffic Collisions per 100,000 population

Wpg. Trend	2005	2006	2007	2008
	2,265	2,148	2,114	1,897

Sources: Winnipeg Police Service Source: Public Works Department, Annual Collision Reports; Alberta Traffic Collision Facts (2007), Transportation Alberta; City of Calgary, Transit Department; City of Edmonton, Traffic Safety Department, Motor Vehicle Collisions 2008 Report

For Winnipeg, Reportable Traffic Collisions include those which result in $1,000 or more in damages, reported injuries, or a hit and run incident with a suspect.

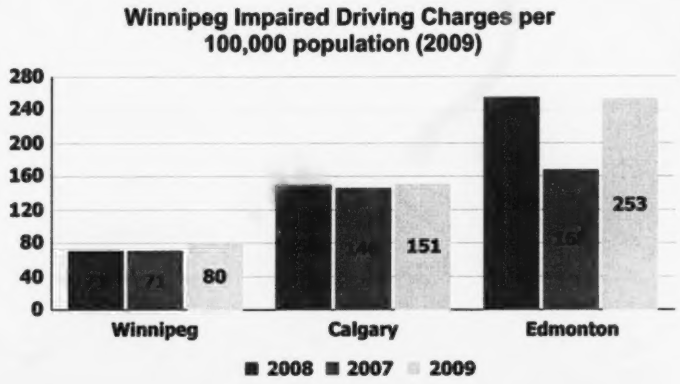

Traffic Fatal Collisions per 100,000 population

Sources: Winnipeg Police Service Source: Public Works Department, Annual Collision Reports; Alberta Traffic Collision Facts (2007), Transportation Alberta; City of Calgary, Transit Department; City of Edmonton, Traffic Safety Department, Motor Vehicle Collisions 2008 Report

Winnipeg's Fatal Collisions per 100,000 population has been decreasing since 2007.

Traffic Safety and Enforcement

Winnipeg's impaired driving charges per 100,000 population have been lower than those of both Calgary and Edmonton. In 2009, there was an increase in the rate per 100,000 population of impaired driving charges in Winnipeg.



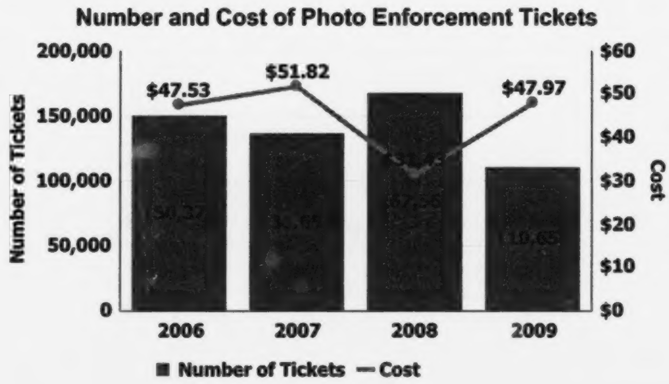
Wpg. Trend	2005	2006	2007	2008	2009
	79	63	71	71	80

Benchmarking Data Source: Statistics Canada, Canadian Centre for Justice Statistics, Crime Statistics, All Police Services, 1977 to 2009.

Source: Winnipeg Police Service, Organizational Development and Support Division. Data Source: Statistics Canada, Canadian Centre for Justice Statistics, Crime Statistics, All Police Services, 1977 to 2009.

Efficiency Measurements

The cost per photo enforcement ticket decreased in 2008 as a result of the contract with the service provider being renegotiated at the end of 2007. As a result of an increase in issuing tickets in construction areas in 2008 the cost per ticket was reduced. This was reversed in 2009 where there was a drop in their issuance. The continuing trend of fewer tickets being issued overall will also result in an increase of the cost per ticket as there are fixed costs that exist despite changes in the volume of tickets being issued.

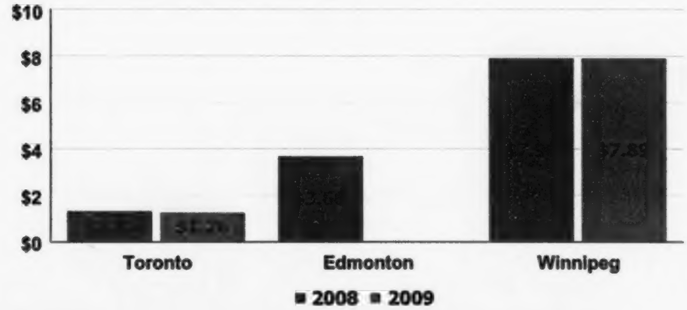


Cost per Ticket

City	2008	2009
Edmonton	$12.86	n/a
Winnipeg	$31.43	$47.97
Toronto	$61.56	$48.14

Traffic Safety and Enforcement

Photo Enforcement Costs per Capita



The photo enforcement cost per capita is comparable in 2008 and 2009.

Wpg. Trend	2005	2006	2007	2008	2009
	n/a	$11.02	$10.84	$7.90	$7.89

Fire and Rescue Response

Includes:

- *Fire and Rescue Response*
- *Fire Investigation*

Description

To provide quick, proficient, emergency and nonemergency fire suppression and rescue assistance to victims of fire, accidents, and other disasters or emergencies in order to prevent or minimize loss of life or property. This includes fire suppression, notification and evacuation of citizens, rescue services including motor vehicle extrication, high angle, trench, elevator, water, and ice rescue, investigation and mitigation of carbon monoxide or other gas leaks, and other hazardous materials incidents.

Additional contributions include standby fire and rescue service at public events, support to public education programs, supplement fire inspection and by-law enforcement program, fire investigation services potentially leading to offender identification, arrest and/or counselling in regard to incidents of deliberately set fires and response to medical emergencies.

Key Goals

1. Improve capacity to effectively respond to emergencies and disasters in a manner that is financially sustainable for the citizens of Winnipeg.
2. Invest in technology, equipment, and staff training to maximize safety for all emergency responders as well as the public.
3. Invest in technology, equipment, and staff training to protect the environment.
4. Ensure a respectful work environment and positive public image.

Service Level Statistics

Description	2007	2008	2009
Total Fires	3,401	3,159	3,073
Alarm - No Fire	7,248	7,668	7,763
Gas/Odor/Hazardous Materials Emergencies	1,088	974	962
Miscellaneous Emergencies	3,250	2,852	4,147
Rescue Emergencies	163	155	205
Fire Investigations	597	493	482
Arson Determinations	214	189	180
Arson-Related Apprehensions	140	187	188

Fire and Rescue Response

Contributing Departments
Fire Paramedic Service 100 %

Operating Budget	2009	2010	2011 Preliminary	Variance	2012	2013
Service revenue	0.168	0.895	0.775		0.842	0.842
Provincial funding (service specific)	4.213	3.490	2.845		3.726	3.726
Revenues	**4.380**	**4.385**	**3.620**	1	**4.568**	**4.568**
Salaries and benefits	77.947	81.112	84.708		88.760	91.126
Debt and finance charges	1.394	1.287	1.553		1.799	1.826
Other	6.649	8.401	7.989		8.703	8.900
Expenses	**85.991**	**90.800**	**94.251**	2	**99.262**	**101.852**
Mill Rate Support/(Contribution)	**81.610**	**86.415**	**90.631**		**94.694**	**97.284**
Full-time Equivalent Positions	**841**	**841**	**845**		**861**	**861**

***Note:** 2011 "Other" expenses include the following:*

Fleet capital leases	1.531
Uniforms and protective clothing	1.411

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Allocation of provincial funding to recognize service provided to Medical Response	(0.652)
Reduction in environmental protection service revenue based on recent experience	(0.300)
Introduce a false alarm fee of $75 for second and subsequent false alarms in a 12 month period	0.169
Miscellaneous adjustments	0.018
	(0.765)

2 Expenses

Increase in salaries and benefits, including 20 new firefighter positions to staff Sage Creek station	3.596
Debt and finance charges	0.266
Increased requirement for uniforms and protective clothing	0.123
Increased requirement for municipal accommodation costs	0.086
Decrease in fleet capital lease costs	(0.797)
Miscellaneous adjustments	0.177
	3.451

Full-time Equivalent Positions

An increase of 20 new firefighter positions for the Sage Creek station, which has a planned opening in late 2011 (prorated to 4 FTEs added in 2011).

Fire and Rescue Response

[illegible]		2009	2010	Preliminary	2012	2013
Fire & Rescue Response	Revenue	4.380	4.385	3.620	4.568	4.568
	Expense	85.286	90.054	93.484	98.471	101.047
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Fire Investigation	Revenue	-	-	-	-	-
	Expense	0.704	0.746	0.767	0.791	0.805
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

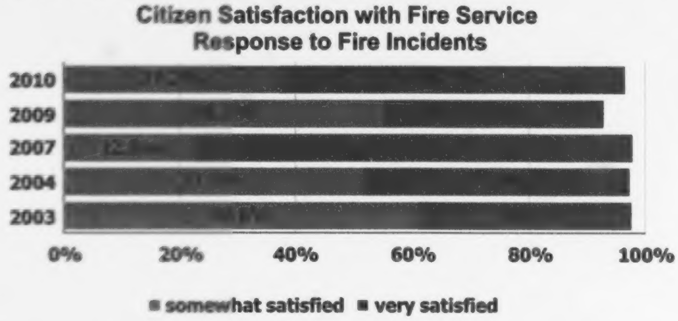
Additional Financial Information

Capital Budget	2011 Preliminary	2012 - 2016 Forecast	6 Year Total
(In millions of $)	-	18.858	18.858

Fire and Rescue Response

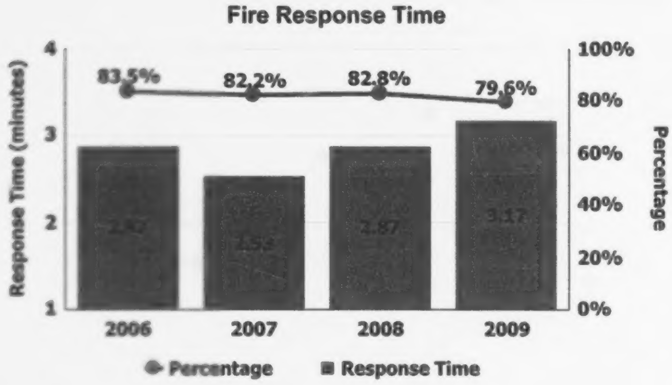
Performance Measurements

Effectiveness Measurements



	2003	2004	2007	2009	2010
Total Satisfied	97.6%	97.3%	97.8%	92.8%	96.5%

Citizen satisfaction with fire service response to fire and rescue incidents remains extremely high.



The Winnipeg Fire Paramedic Service strives to achieve a response time for the first arriving engine at a fire/rescue incident in four minutes or less, 90% of the time.

In 2009, the average response time for the first arriving engine to emergency fire/rescue incidents was 3.17 minutes, and 79.6% of the time, responses were within four minutes.

Total Citizen Fire Deaths per 100,000 Population

Wpg. Trend	2007	2008	2009
	0.9	1.1	1.3

Over the last ten years, the average annual number of civilian fire deaths experienced is 6. In recent years, the rate is less than the ten year average, but the trend has increased marginally, with 2009 having two fires with multiple fatalities.

Fire and Rescue Response

Incidents (Fire & Alarms) Responded per 1,000 Population

Wpg. Trend	2007	2008	2009
	85.00	84.70	95.14

The number of incidents responded to per 1,000 population is increasing steadily. This can be attributed to increasing numbers of medical calls as well as increasing numbers of cellular telephone calls.

Efficiency Measurements

Fire Rescue Cost per $1,000 Assessed Property Value

Measure Value	2006	2007	2008	2009
	$2.31	$2.63	$2.65	$2.63

For every $1,000 of assessed property in 2009, Winnipeg spent $2.63 on fire protection.

Fire & Rescue Response Cost per Capita

Wpg. Trend	2005	2006	2007	2008	2009
	n/a	$120	$126	$128	$121

The overall per capita cost for fire protection is decreasing steadily due to the population increases being experienced. In 2008, the addition of a temporary fire station and firefighters to provide adequate response coverage during the floodway expansion resulted in increased costs for that one year. The additional staff was since absorbed through attrition.

Number of Sworn Fire & Rescue Personnel per 1,000 Population

Wpg. Trend	2005	2006	2007	2008	2009
	n/a	1.33	1.33	1.36	1.29

In 2009 in Winnipeg, there were 1.29 sworn fire/rescue personnel per 1,000 citizens.

In 2008, additional staffing for a temporary Station 27 was provided through a Provincial grant for a one-year term to enhance coverage during the Floodway Expansion project.

Fire and Injury Prevention

Includes:

- *Fire & Injury Prevention Education*
- *Fire Inspection*

Description

To protect citizens, and minimize loss of life and property due to fire through ensuring adherence to existing building standards for construction, safety, and egress.

To provide citizens with fire and life safety education, advice, and promote safe choices that will reduce the need for emergency fire, rescue and medical services.

Key Goals

1. Ensure safety of housing and other buildings through plan examinations, inspections, and fire code and by-law enforcement.
2. Identify and engage key target audiences to maximize effectiveness of educational opportunities.
3. Decrease the incidence of fire or injury emergencies through expansion of public education programs.
4. Investigate and pursue partnerships to enhance ability to prevent fire and injuries.
5. Save lives through promotion of public access defibrillation, and 'demand reduction' initiatives such as plan examinations and residential sprinklers.

Service Level Statistics

Description	2007	2008	2009
Fire Prevention By-Law/Bldg Code Inspections*	8,853	7,641	5,719
Operations Inspections**	9,437	7,362	3,199
Permits Issued	373	452	403
Property File Searches/Plans Examined	1,358	1,228	1,116
Fire Safety House	160	126	136
Other Community Events	175	199	203
Fire Safety Lectures/Presentations***	628	354	354
Medical/Injury Prevention Lectures/Presentations****	87	47	22
Youth Fire Stop	267	227	171
Career Symposiums	18	17	16
Car Seat Inspections	528	597	468
Evacuation Fire Drills	111	635	617
Fire/Paramedic Station Tours	426	319	323
Public Service Announcements (Media)	97	97	97

* Numbers of Fire Inspections have declined in recent years, due to a number of factors. Inspectors now focus more efforts on larger and "high risk" occupancies such as hotels and rooming houses which require more resources, but provide the greatest opportunity for improvement. In addition, these cases are more complex and require more involvement with the court system.

** Operations Inspections has decreased due to the removal of Vacant Buildings Inspections from the department.

*** Legislative changes have resulted in the majority of fire extinguisher training being delivered by qualified, licensed private sector companies. While the Office of the Fire Commissioner provides the training, Winnipeg Fire Paramedic Service oversees the licensing for these providers.

**** Public Education direct service statistics declined in 2009 due to a variety of reasons including changes in service delivery, and Branch realignment. The Public Education Branch now provides more online information, and targets more major events with larger audiences. After the implementation of the 311 system, it was noted that the requests for Public Education events had dramatically decreased. After re-installing former phone number in 2010, an increase has occurred.

Fire and Injury Prevention

Contributing Departments
Fire Paramedic Service 100 %

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Service revenue	0.229	0.439	0.439		0.439	0.439
Provincial funding (service specific)	0.039	0.038	0.038		0.050	0.050
Revenues	**0.268**	**0.478**	**0.478**	**1**	**0.490**	**0.490**
Salaries and benefits	3.739	3.809	3.955		4.095	4.182
Debt and finance charges	-	-	-		-	-
Other	0.638	0.887	0.898		0.908	0.919
Expenses	**4.377**	**4.696**	**4.854**	**2**	**5.002**	**5.101**
Mill Rate Support/(Contribution)	**4.109**	**4.218**	**4.376**		**4.513**	**4.612**
Full-time Equivalent Positions	**41**	**41**	**42**		**42**	**42**

***Note:** 2011 "Other" expenses include the following:*

Municipal accommodation	0.166

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues
n/a

2 Expenses

Increase in salaries and benefits	0.146
Miscellaneous adjustments	0.012
	0.158

Full-time Equivalent Positions

Increase of 1 due to refinement of the service based view.

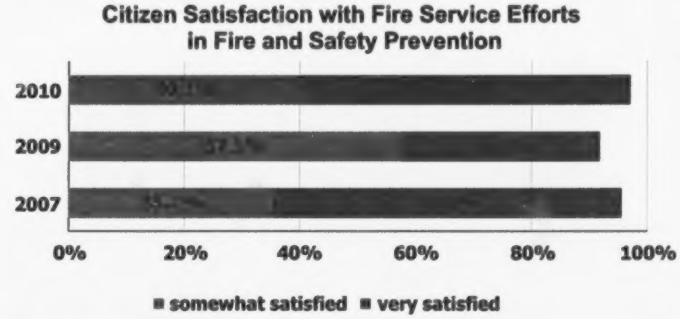
Fire and Injury Prevention

[illegible]		2009	2010	2011 Preliminary	2012	2013
Fire & Injury Prev Education	Revenue	0.006	-	-	-	-
	Expense	0.838	0.936	0.962	0.981	0.998
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Fire Inspection	Revenue	0.262	0.478	0.478	0.490	0.490
	Expense	3.538	3.760	3.892	4.022	4.104
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Fire and Injury Prevention

Performance Measurements

Effectiveness Measurements



Citizen Satisfaction with Fire Service Efforts in Fire and Safety Prevention

Citizens continue to be very satisfied with efforts in fire and safety education.

[illegible]	2003	2004	2007	2009	2010
Total Satisfied	n/a	n/a	95.6%	91.8%	97.1%

Number of Fires per 100,000 Population

Wpg. Trend	2006	2007	2008	2009
	562	521	474	455

The total number of fires of all types is declining steadily year over year.

Efficiency Measurements

Fire Prevention (Inspection) Cost per $1,000 Assessed Value

Wpg. Trend	2006	2007	2008	2009
	$0.06	$0.07	$0.08	$0.11

The cost of inspections per $1,000 of assessed property value was 10.6 cents in 2009.

Fire and Injury Prevention

Public Education Cost per Event

Wpg. Trend	2006	2007	2008	2009
	$114	$227	$239	$346

The average cost of a fire & injury prevention public event provided by the Public Education Branch in 2009 was $346. These events vary greatly from small events such as babysitter training courses and seniors injury prevention courses, to medium-sized events such as school assemblies and fire drills, and large events such as the Children's Festival and Teddy Bears Picnic. The Public Education Branch has included partnerships with other agencies as a strategy to minimize costs and increase audiences.

Cost for Fire & Injury Prevention Education per Capita

Wpg. Trend	2007	2008	2009
	$0.83	$0.94	$1.23

The Public Education Branch has included partnerships with other agencies as a strategy to minimize costs and increase audiences.

In 2009, the Winnipeg Fire Paramedic Service attended 2,408 events with a total reported attendance of 165,700 people.

Medical Response

Includes:
- *Medical Response*
- *Medical Transfers*

Description

To provide quick, proficient primary response to all medical emergency situations, including the provision of pre-hospital patient care, patient transport to hospital, patient transfer services between facilities, and standby at critical police and fire rescue incidents, and special events.

Key Goals

1. Improve capacity to effectively respond to medical emergencies in a manner that is financially sustainable for the citizens of Winnipeg.
2. Improve quality of medical service provided.
3. Expand the quality improvement process to quantify and improve customer satisfaction.
4. Pursue partnerships to enhance delivery of medical service.
5. Ensure a respectful work environment and positive public image.

Service Level Statistics

Description	2007	2008	2009
Ambulance Units Dispatched	69,554	78,568	80,454
First Responder / Fire Medic Units Dispatched	35,722	38,310	44,907
Total Patients Treated	60,937	56,901	58,479
Scheduled Inter-facility Patient Transfers	10,006	10,029	8,933
Emergency Transport	44,528	45,908	48,122
Patients Treated at Scene (and not transported)	3,339	964	937
Patient Contacts per Thousand Population	88.8	85.2	86.6

Medical Response

Contributing Departments
Fire Paramedic Service 100 %

[illegible]	2009	2010	2011 Preliminary	Variance	2012	2013
Service revenue	19.871	20.959	22.578		23.242	23.480
Provincial funding (service specific)	11.541	14.040	15.261		14.538	15.348
Revenues	**31.411**	**35.000**	**37.839**	1	**37.780**	**38.828**
Salaries and benefits	30.209	33.033	33.998		36.283	37.541
Debt and finance charges	2.350	1.924	2.133		2.284	2.311
Other	6.251	6.932	7.796		7.535	7.632
Expenses	**38.809**	**41.890**	**43.927**	2	**46.101**	**47.484**
Mill Rate Support/(Contribution)	**7.398**	**6.890**	**6.087**		**8.322**	**8.656**
Full-time Equivalent Positions	**350**	**367**	**368**		**380**	**380**

***Note:** 2011 "Other" expenses include the following:*

Provincial fleet ambulance costs	1.050
Medical equipment and computers	1.050
Medical supplies	0.640

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Settlement of outstanding ambulance service accounts	2.000
Additional provincial grant funding included the 2010 Provincial budget	1.250
Increased user fee revenue due to call volume and inflationary fee increases	1.242
Allocation of provincial funding to recognize service provided by Fire and Rescue Response	0.652
Increased revenue from Emergency Medical Services (EMS) training partnerships	0.319
Increased provincial contribution for ambulance vehicles	0.210
Reduced Winnipeg Regional Health Authority (WRHA) funding mainly due to continuation of existing funding formula	(2.864)
Miscellaneous adjustments	0.030
	2.839

2 Expenses

Increase in salaries and benefits	0.886
Replacement of toughbook computers used in the electronic Patient Care Reporting (ePCR) system	0.400
Increased requirement for replacements of stretchers, defibrillators and specialized EMS equipment	0.250
Increase in provincial ambulance vehicle costs	0.210
Debt and finance charges	0.129
ePCR Administrator position added to establishment	0.079
Miscellaneous adjustments	0.083
	2.037

Full-time Equivalent Positions

Increase of 1 for ePCR administrator position approved in 2010. The 2012 forecast includes the addition of 12 paramedic positions to staff a 24 hour ambulance equivalent required for projected increased call volumes.

Medical Response

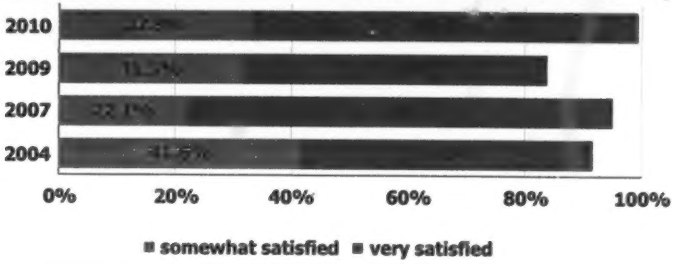
[illegible]		2009	2010	2011 Preliminary	2012	2013
Medical Response	Revenue	27.527	30.924	33.380	33.179	34.080
	Expense	34.922	37.814	39.467	41.499	42.735
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Medical Transfers	Revenue	3.884	4.075	4.459	4.600	4.747
	Expense	3.887	4.075	4.460	4.603	4.749
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]		7.398	6.890	6.088	[illegible]	[illegible]

Medical Response

Performance Measurements

Effectiveness Measurements

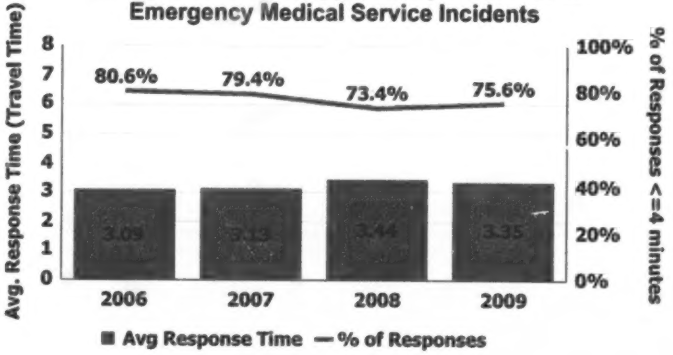
Citizen Satisfaction with Emergency Response (paramedics or ambulance - respondents who used services)



In 2010, there was a significant increase in satisfaction for those respondents who used emergency medical response such as paramedics or ambulance.

	2003	2004	2007	2009	2010
Total Satisfied	n/a	91.6%	95.1%	83.8%	99.3%

Average Basic Life Support Response Time to Emergency Medical Service Incidents



The Winnipeg Fire Paramedic Service strives to achieve a response time for a Basic Life Support (BLS) unit (fire or ambulance) within 4 minutes 90% of the time.

In 2009, the average response (travel) time for a BLS unit to emergency medical incidents was 3.35 minutes, and 75.6% of the time, responses were within 4 minutes.

Number of Emergency Medical Responses per 1,000 Population

Wpg. Trend	2007	2008	2009
	72.10	74.09	78.04

In 2009, the Winnipeg Fire Paramedic Service responded to 78 medical incidents for every 1,000 citizens. The increase the City is seeing is due in part to an aging population combined with shorter hospital stays and increasing numbers of palliative care patients staying in the community.

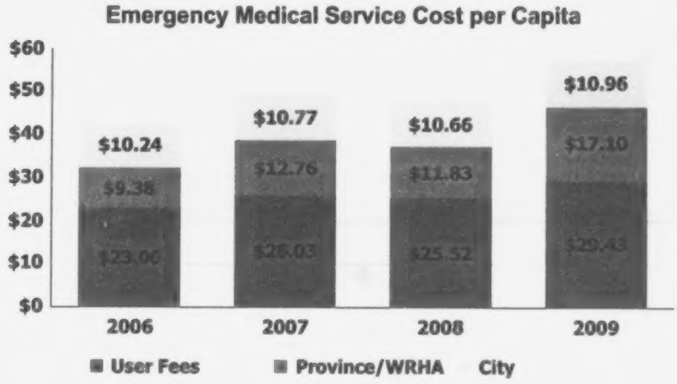
Medical Response

Average Ambulance Hospital Wait Time (minutes)

Wpg. Trend	2007	2008	2009
	45	51	55

The average ambulance time in hospital for each emergency patient transported has increased to 55 minutes for 2009. This is due to the hospitals' inability to admit patients in a timely manner. Winnipeg Fire Paramedic Service and the Winnipeg Regional Health Authority continue to work on strategies to address these issues.

Efficiency Measurements



While the cost per capita for the Emergency Medical Service (EMS) in Winnipeg was $57.49 in 2009, 10.96 (or 19%) was funded through City tax supported budget. The Winnipeg Fire Paramedic Service continues to negotiate a new funding formula with the Winnipeg Regional Health Authority.

These costs may not be comparable to other EMS-only services in Canada, as costs for staffing and equipping fire trucks with paramedics are included.

Service Cost per Call (Emergency Responses)

Wpg. Trend	2006	2007	2008	2009
	$115.23	$97.19	$78.93	$116.61

The average service cost to the citizens of Winnipeg was $116.61 for each emergency medical call responded to in 2009. This includes the costs of paramedic-staffed fire units that provide emergency medical response.

City Service Cost per Call (Interfacility Transfers)

Wpg. Trend	2006	2007	2008	2009
	$46.27	$95.64	$77.04	$0.33

The service cost to the citizens of Winnipeg for each interfacility patient transfer has decreased from $77.04 in 2008 to 33 cents due to the recent assumption of costs by the Winnipeg Regional Health Authority.

Disaster Preparedness and Response

Description

To provide a prompt and coordinated response by the City of Winnipeg to major peacetime disasters by:

- Minimizing the impact of an emergency or disaster on the City of Winnipeg.
- Protecting and preserving the health and property of the citizens of Winnipeg.
- Maintaining and restoring essential services during an emergency or disaster.
- Acting as a host community for evacuees from outside the city upon request from the proper authority.

Key Goals

1. Prepare and test plans and strategies for new and emerging health risks and hazards.
2. Develop new and/or enhance current partnerships with other levels of government, authorities and community agencies.
3. Enhance the City's emergency plan to be more responsive to the needs of at risk populations (e.g. disabled, seniors, and children) and geographic communities and stakeholders within Winnipeg.
4. Provide emergency preparedness education and training to staff, partnering agencies and the general community.

Service Level Statistics

Description	2007	2008	2009
Presentations/Consultations	74	80	65
Disaster Management Training Sessions	8	6	6
Individuals Trained	245	295	279
Exercises (internal and with stakeholders)	7	4	4
Emergency Operations Centre / Multiple Department Activation	6	3	4
Emergency Operations Centre - Days Activated*	7	4	31
Number of people evacuated/evacuation alert	2,660	66	1,187
Number of people directly assisted	436	16	790

* In 2009, EOC was activated for 28 days due to a spring flood.

Disaster Preparedness and Response

Contributing Departments

Fire Paramedic Service	85 %
Community Services	15 %

Operating Budget	2009 Actual	2010 Budget	2011 Preliminary Budget	Variance Explanation	2012 Projection	2013 Projection
Service revenue	0.000	-	-		-	-
Provincial funding (service specific)	0.004	-	-		-	-
Revenues	**0.004**	**-**	**-**	1	**-**	**-**
Salaries and benefits	0.150	0.160	0.152		0.153	0.155
Debt and finance charges	-	-	-		-	-
Other	0.146	0.177	0.165		0.166	0.166
Expenses	**0.296**	**0.336**	**0.317**	2	**0.319**	**0.322**
Mill Rate Support/(Contribution)	**0.292**	**0.336**	**0.317**		**0.319**	**0.322**
Full-time Equivalent Positions	**2**	**2**	**2**		**2**	**2**

Note: *2011 "Other" expenses include the following:*

Municipal accommodation	0.084

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

n/a

2 Expenses

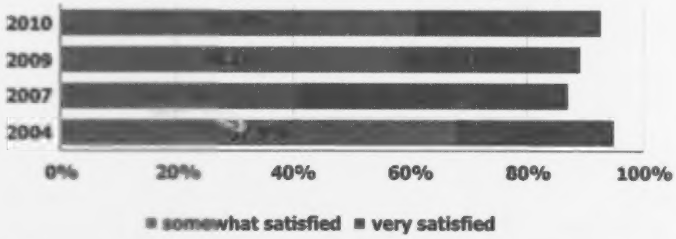
Miscellaneous adjustments	(0.019)
	(0.019)

Disaster Preparedness and Response

Performance Measurements

Effectiveness Measurements

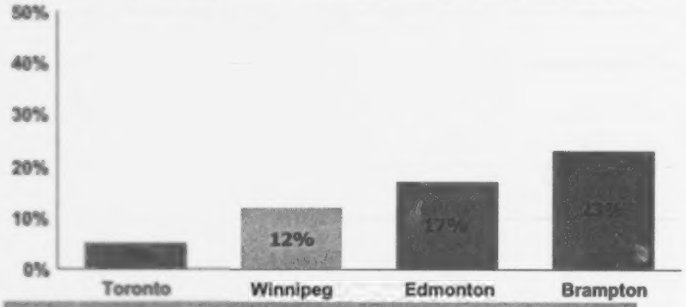
Citizen Satisfaction with Disaster Planning and Response (flood, tornado, train, airplane)



	2003	2004	2007	2009	2010
Total Satisfied	n/a	94.9%	87.0%	89.1%	92.6%

Citizen satisfaction remains very high with about 93% of citizens satisfied with disaster planning and response for emergencies like floods, tornadoes, train or airplane incidents.

Percentage of City Staff Trained in Emergency Management



Wpg. Trend	2005	2006	2007	2008	2009
	n/a	6.0%	6.0%	10.0%	12.0%

In 2009, 12% of all City staff were trained in Emergency Management which is lower than Brampton and Edmonton.

Training increases the level of awareness and planning for natural or man-made disasters within the city workforce and major partners.

Number of Mock or Real Emergency Responses Handled Well

Event	2005	2006	2007	2008	2009
EOC Activation	n/a	10	6	3	4
Emergency Exercises	n/a	9	7	4	4

The City continues to stage several mock disasters/exercises each year including partner agencies to ensure inter-agency awareness and effective working relationships are in place.

Real emergencies provide a practical application of the working knowledge and relationships developed during these exercises. Yearly numbers vary greatly depending on the emergency situations experienced.

Disaster Preparedness and Response

Efficiency Measurements

EOC Operating Cost per Capita

Wpg. Trend	2006	2007	2008	2009
	$0.54	$0.45	$0.36	$0.43

In 2007, the Emergency Operations Centre support staff was reduced and the Disaster Preparedness Cooridinator was co-located within the Fire Paramedic Service.

Recreation

Includes:

- *Aquatics Programs*
- *Ice / Skating Programs*
- *Sport / Fitness / Wellness Programs*
- *Casual Recreation Facility Use*
- *Community Centre Grants*

Description

Provide high quality aquatics, recreation and leisure opportunities/programs in order to enhance life skills, community leadership development and overall quality of life for citizens in our neighbourhoods.

Key Goals

1. Continuously improve services to be more responsive to the recreational, cultural and leisure needs of Winnipeggers.
2. Provide leadership and support the work of other service providers to build the foundation for quality of life and to promote a safe and healthy community.
3. Provide recreation services which are financially sustainable by collaborating and leveraging resources through partnerships.
4. Provide equitable opportunities to participate in recreation programs and services.
5. Provide meaningful and relevant recreational opportunities to increase the participation of Aboriginal youth in City of Winnipeg services.
6. Provide community development and recreation opportunities for vulnerable youth as an integral component of crime prevention efforts.
7. Provide safe and healthy environments in the delivery of programs conducive to an enjoyable experience and personal well-being.

Service Level Statistics

Description	2007	2008	2009
Number of Arena Bookings	15,759	15,684	15,908
Number of Recreation and Leisure Programs	4,690	4,651	3,951*
Number of Park Bookings	2,350	2,458	2,361
Number of Field Bookings	69,897	75,811	72,739
Number of Garden Plot Bookings	168	181	131
Number of Aquatic Classes Annually	8,695	8,398	8,243*
Number of Hours of Free Programming at Children/Youth Sites	30,674	29,342	30,133
Number of Wading Pools Operating	92	89	91
Number of Hours of Wading Pool Free Programming	22,740	21,603	19,996
Number of Spray Pads Operating	2	5	6
Number of Hours of Spray Pad Free Programming	504	2,720	3,440
Number of Fee Waivers	1,132	906	1,217**
Total value of Fee Waivers	$98,126	$122,647	$108,249**

* Note: Participation rate was maintained.

** Note: Fee Waivers do not include Booking and Rental Agreements.

Recreation

Contributing Departments

Community Services 100 %

Operating Budget	2009	2010	2011 Preliminary	Variance	2012	2013
Service Revenue	12.192	12.514	13.478		14.226	14.235
Provincial funding (service specific)	0.660	0.500	0.125		-	-
Revenues	**12.852**	**13.014**	**13.603**	**1**	**14.226**	**14.235**
Salaries and benefits	16.101	15.936	16.924		16.860	17.251
Debt and finance charges	0.171	0.253	0.279		0.441	0.716
Other	33.464	34.993	34.548		35.090	35.372
Expenses	**49.735**	**51.182**	**51.751**	**2**	**52.391**	**53.339**
Mill Rate Support/(Contribution)	**36.884**	**38.169**	**38.149**		**38.165**	**39.105**
Full-time Equivalent Positions	**337**	**327**	**349**		**346**	**347**

Note: "Other" expenses include the following:

Accommodation costs	25.042
Community Centre Grants per Universal Funding Formula (UFF) as approved by Council July 18, 2007	4.440
Recreation grants - e.g. General Council of Winnipeg Community Centres, Boys and Girls Club, Just TV	1.167

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Increase in recreation rates (e.g. Arena, Leisure Guide Programming & Casual Facility Use, see Appendix 4)	0.926
Decrease in revenue due to expiration of Provincial funding for Enhanced Inner City Recreation and Leisure programming (expires March 31, 2011)	(0.375)
Miscellaneous adjustments	0.038
	0.589

2 Expenses

Increase in salary and benefits	0.988
Increase in transfer to Recreation Reserve for the extended wading pool and outdoor pool season (for a total of $490,000)	0.160
Decrease in transfer to Municipal Accommodations due to reduction in the forecast for natural gas costs	(0.605)
Decrease in expenditures due to expiration of Provincial funding for Enhanced Inner City Recreation and Leisure programming (expires March 31, 2011)	(0.375)
Miscellaneous adjustments	0.401
	0.569

Full-time Equivalent Positions

Overall increase of 22 poistions. Increase in temporary staff to continue enhanced recreation programming in high need neighbourhoods. Increase in permanent staff due to departmental redesign and refinement of the service based view.

Recreation

[illegible]		2009 Actual	2010 Budget	2011 Preliminary Budget	2012 Projection	2013 Projection
Aquatics Programs	Revenue	3.380	3.926	3.567	3.747	3.747
	Expense	10.840	11.994	12.204	12.384	12.631
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Ice/Skating Programs	Revenue	0.364	0.102	0.414	0.469	0.469
	Expense	1.346	1.002	0.844	0.846	0.855
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Sport, Fitness & Wellness	Revenue	2.414	2.624	1.904	2.016	2.016
	Expense	9.537	7.860	8.200	8.227	8.457
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Casual Recreation Facilty Use	Revenue	6.693	6.361	7.718	7.994	8.003
	Expense	19.859	22.667	22.791	23.171	23.606
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Community Centre Grants	Revenue	-	-	-	-	-
	Expense	8.148	7.660	7.715	7.764	7.794
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Golf Courses	Revenue	0.001	0.001	0.001	0.001	0.001
	Expense	0.006	(0.001)	(0.002)	(0.003)	(0.003)
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]		36.884	[illegible]	38.148	[illegible]	39.104

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2009 Actual	2010 Budget	2011 Preliminary Budget	2012 Projection	2013 Projection
Concession Equip Replacemt Res	0.079	-	-	-	-
Recreation Programming Reserve	0.059	-	-	-	-

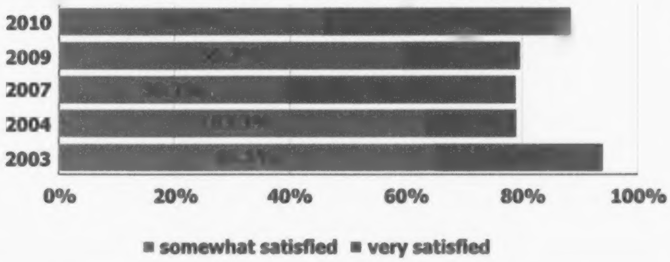
Capital Budget	2011 Preliminary	2012 - 2016 Forecast	6 Year Total
(In millions of $)	5.535	35.535	41.070

Recreation

Performance Measurements

Effectiveness Measurements

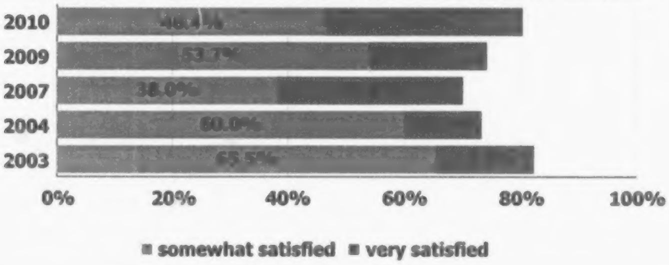
Citizen Satisfaction with Recreation Programs (respondents who participated in recreation programs)



	2003	2004	2007	2009	2010
Total Satisfied	94.0%	79.0%	78.9%	79.7%	88.4%

In 2010, approximately 88% of citizens who participated in recreation programs were satisfied with the programs offered by the City.

Citizen Satisfaction with Condition of Recreation Facilities



	2003	2004	2007	2009	2010
Total Satisfied	82.3%	73.3%	70.1%	74.2%	80.3%

For those respondents who use recreation facilities, satisfaction with the condition of recreation facilities was about 80% in 2010.

Number of Registrants per 1000 Population

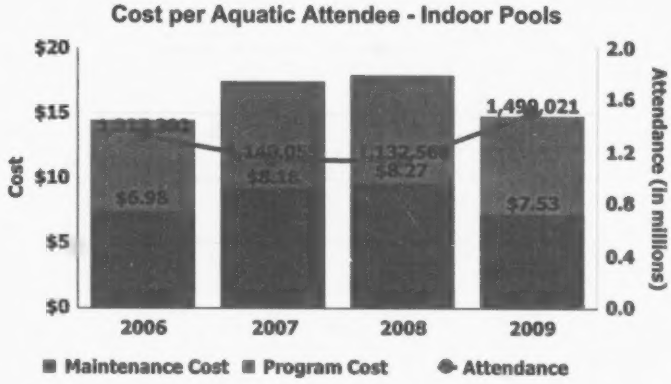
Program	2008	2009
Aquatics	51.81	51.80
Learn to Skate	8.53	9.15
Recreation and Leisure	51.63	51.05

This measurement represents the number of registrants for paid programming only and does not include free programming participants.

Recreation and Leisure excludes Aquatics and Learn to Skate.

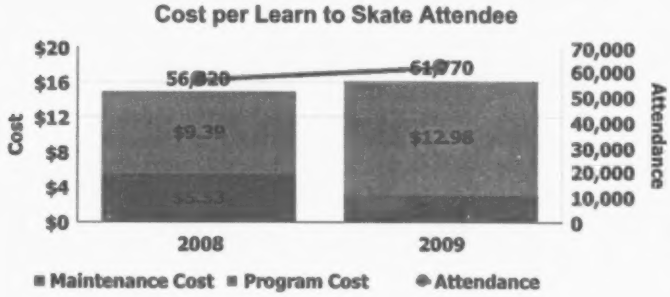
Recreation

Efficiency Measurements


Cost per Aquatic Attendee - Indoor Pools

An increase in the number of indoor pool attendees in 2009 resulted in a decrease in the programming and maintenance costs per attendee as compared to both 2007 and 2008.

Costs include programming, facility maintenance and allocations from Community Services Department's internal support divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services).

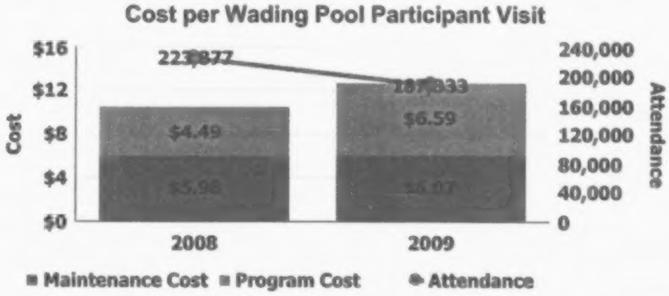

Cost per Learn to Skate Attendee

An individual is counted as an attendee every time they attend an arena for Department operated skating lessons.

The increased program cost per attendee in 2009 relates to an organizational restructuring and a refinement of cost allocations to Learn to Skate.

Decreased arena maintenance costs in 2009 reflect fewer emergency repairs.

Costs include programming, facility maintenance and allocations from Community Services Department's internal support divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services).


Cost per Wading Pool Participant Visit

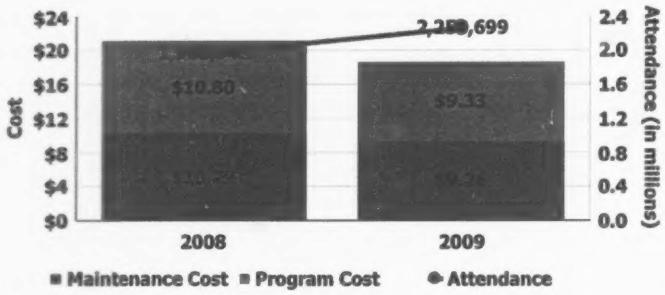
Participant visits are based on hourly head counts of participants in the wading pool basin. In 2008, the number of wading pools decreased from 94 to 91 due to spray pad conversions. Spray pad attendance is not collected as sites are not supervised.

In 2009 the cost per participant increased due to fewer participant visits as a result of cooler weather conditions during the wading pool season.

Costs include programming, facility maintenance, and allocations from Community Services Department's internal support divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services).

Recreation

Total Operating Cost per Participant Visit Based on Actual Usage



Participant visits are based on attendance for all registered programs and free (drop-in) programs.

The total cost of Recreation programming is split 50/50 between programming and maintenance costs.

An increase in the number of participant visits in 2009 resulted in a decrease in the programming and maintenance costs per participant visit as compared to 2008.

Costs include total programming, facility maintenance, and allocations from Community Services Department's internal support divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services). Community Centre expenditures are excluded.

Sports and Recreation Fees as a Percentage of Operating Cost

Wpg. Trend	2008	2009
	26.0%	28.0%

User fees include Leisure Guide course registration fees, membership pass sales, facility rental fees, and facility usage admission fees.

Total operating cost is funded 28% from user fees, with 72% funded by the City.

Costs include total programming, facility maintenance, and allocations from Community Services Department's internal support divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services). Community Centre expenditures are excluded.

Golf Services (SOA)

Description

The City of Winnipeg has operated municipal golf courses since 1921. Winnipeg Golf Services was established in 2002 to administer the City's 12 golf course assets. The Agency is responsible for operating and maintaining golf courses, managing contracts and leases for City lands used by privately operated golf courses, managing a contracted cross country ski operation and other services compatible with a golf operation.

Key Goals

1. Improve golf course playability.
2. Provide high quality customer service.
3. Ensure financial and environmental sustainability.
4. Improve the image of municipal courses.
5. Increase revenues from associated services.

Service Level Statistics

Description	2007	2008	2009
Kildonan (39.49 hectares)			
Days Open	201	202	173
Total Rounds	34,718	30,407	27,860
Windsor (46.13 hectares)			
Days Open	185	185	165
Total Rounds	30,522	30,953	24,908
Crescent Drive (15.39 hectares)			
Days Open	177	179	161
Total Rounds	23,936	21,733	20,139
Harbour View (12.8 hectares)			
Days Open	192	197	184
Total Rounds	21,221	19,487	18,735

There are four different types of arrangements under which the golf courses are managed.

City Operated and Maintained: Kildonan Park, Windsor Park, Crescent Drive

Leased Properties: Rossmere, St. Boniface, Transcona, Wildwood Club, Assiniboine, Canoe Club, Tuxedo

Managed Contract: John Blumberg

City Maintained/Contractor Operated: Harbour View Golf Course and Recreation Complex

Golf Services (SOA)

Contributing Departments
Golf Services SOA 100 %

Operating Budget (in millions of $)	2009 Actual	2010 Budget	2011 Preliminary Budget	Variance Explanation	2012 Projection	2013 Projection
Service Revenue	2.065	2.524	2.435		2.555	2.660
Provincial funding (service specific)	0.022	0.023	0.022		0.022	0.023
Revenues	**2.086**	**2.547**	**2.457**	1	**2.577**	**2.683**
Salaries and benefits	1.360	1.420	1.405		1.415	1.442
Debt and finance charges	0.556	0.734	0.665		0.621	0.591
Other	1.484	1.307	1.371		1.308	1.343
Expenses	**3.399**	**3.461**	**3.441**	2	**3.344**	**3.376**
Surplus/(Deficit)	**(1.313)**	**(0.914)**	**(0.984)**		**(0.766)**	**(0.692)**
Full-time Equivalent Positions	**26**	**26**	**26**		**26**	**26**

Winnipeg Golf Services is a Special Operating Agency (SOA) with its own operating charter approved by Council.

***Note:** 2011 "Other" expenses include the following:*

Property, business and payroll taxes	0.301
Non-Professional services	0.117
Equipment rentals and servicing	0.111

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Decrease in equipment rental revenue for a total contribution of $.260 million	(0.127)
Increase in green fee revenue for a total contribution of $1.906 million	0.093
Miscellaneous adjustments	(0.056)
	(0.090)

2 Expenses

Miscellaneous adjustments	(0.020)
	(0.020)

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2009 Actual	2010 Budget	2011 Preliminary Budget	2012 Projection	2013 Projection
Golf Course Reserve	1.087	1.138	1.191	1.239	1.278

Capital Budget	2011 Preliminary	2012 - 2016 Forecast	6 Year Total
(In millions of $)	**0.150**	**0.150**	**0.300**

Golf Services (SOA)

Performance Measurements

Effectiveness Measurement

Green Fee Comparison of Golf Services and Other Winnipeg Golf Courses (2009)

Golf Course	Weekend	Adult Week Day	Senior	Junior	Twilite
City of WInnipeg	$30.00	$30.00	$22.00	$17.00	$19.00
Bridges	$51.00	$41.00	n/a	$25.00	$29.00
Larters	$40.00	$37.00	$40.00	$40.00	$23.00
John Blumberg	$31.00	$29.00	$22.00	$20.00	$22.00
Kingswood	$39.50	$36.50	$31.50	n/a	n/a
Rossmere	$45.00	$45.00	$45.00	$23.00	$30.00
St. Boniface	$45.00	$38.00	n/a	$20.00	$25.00
Tuxedo	$31.00	$31.00	$23.00	n/a	n/a
Transcona	$35.00	$30.00	$32.50	$20.00	$20.00

Winnipeg Golf Services has one of the lowest green fees for 18 holes in the Winnipeg golf market.

Efficiency Measurement

Golf Services Operating Cost per Round*

Kildonan Golf Course	2006	2007	2008	2009
Total Cost (Operations)	$667,839	$665,099	$692,034	$737,247
Total Revenue (Operations)	$869,883	$880,925	$902,129	$845,986
Net Revenue (Operations)	$202,044	$215,196	$210,095	$108,739
Operating Cost per Round	$17.57	$19.16	$22.58	$26.46
Windsor Golf Course	**2006**	**2007**	**2008**	**2009**
Total Cost (Operations)	$656,990	$683,409	$700,437	$737,481
Total Revenue (Operations)	$721,882	$731,742	$797,727	$700,438
Net Revenue (Operations)	$64,892	$48,333	$97,290	($37,023)
Operating Cost per Round	$20.52	$22.41	$22.63	$29.61
Harbour View Golf Course	**2006**	**2007**	**2008**	**2009**
Total Cost (Operations)	$321,967	$357,629	$356,658	$371,979
Total Revenue (Operations)	$302,581	$257,380	$211,121	$221,720
Net Revenue (Operations)	($19,386)	($100,249)	($145,537)	($150,259)
Operating Cost per Round	$12.04	$16.85	$18.30	$19.85
Crescent Drive Golf Course	**2006**	**2007**	**2008**	**2009**
Total Cost (Operations)	$314,842	$360,457	$337,124	$310,635
Total Revenue (Operations)	$285,383	$292,381	$261,300	$270,172
Net Revenue (Operations)	($29,459)	($69,076)	($75,824)	($40,463)
Operating Cost per Round	$11.01	$15.06	$16.52	$15.42

Winnipeg Golf Services' operating cost per round increased in 2009 as unseasonable cool and wet weather conditions contributed to a decrease in the number of rounds played at the golf course.

* Note: Only direct operating costs for each course. No administrative charges included.

Community Health

Includes:

- *Community Health Inspections*
- *Community By-law Enforcement*
- *Bicycle Recovery*
- *Citizen Crisis Response*
- *Social Grants*

Description

To provide promotion, prevention, protection and regulatory services to support a healthy community including:

- Community by-law enforcement services with a focus on neighbourhood liveability including housing and property standards.
- Public health inspection services with a focus on food handling establishment standards, institutional standards and recreational water facilities standards in the inner Winnipeg area.
- Business Licensing (Doing Business in Winnipeg By-law), Taxicabs, Civic Charities and Raffles.
- Crisis response coordination - connecting citizens to available services as required in relation to mandated city services.
- Emergency health and social services response to citizens during local emergencies and disasters.
- Administration of social grants to community organizations to provide a service that the City of Winnipeg would otherwise need to provide in support of safe and healthy neighbourhoods.

Key Goals

1. Reduce intergovernmental jurisdictional overlap with respect to public health inspection, enforcement of property standards by-laws and the regulation of civic charities and raffle lotteries.
2. Support healthy communities through the administration and enforcement of health and safety legislation, including the Neighbourhood Liveability By-law.
3. Provide effective community crisis response services for citizens identified in need by civic departments.

Service Level Statistics

Description	2007	2008	2009
No. of Food Service Establishment Inspections *	7,537	7,479	6,480
No. of Food Service Establishment Closures*	18	37	19
No. of Food Handlers Certified*	2,913	3,994	4,046
No. of Housing/Property and Food Establishment Complaint Responses	3,589	4,673	12,755***
No. of Property Standards Inspections*	9,906	11,972	30,571***
No. of Public and Semi-Private Pools Inspected/No. of Inspections	141 / 923	146 / 902	141 / 1,048
No. of Daycare and Residential Care Facilities Inspected*	258	265	299
No. of Business Types Regulated**	80	28	29
No. of Business Licenses Issued**	19,610	5,464	5,171
No. of Civic Charity Permits Issued	492	433	439
No. of Taxi Cab Licenses Issued	605	674	743
No of Crisis Response/Resource Connection/Information Referrals Responded to	402	423	392
No. of Emergencies Responded/ No. of Individuals Impacted	13 / 2,660	3 / 66	7 / 790
% of Bicycles returned to Owner/Insurance Company	3.1%	2.5%	2.2%

* Environmental Health Services area of responsibility is limited to the inner Winnipeg area.

** In 2008, Council adopted the Doing Business in Winnipeg By-law, which reduced the licensing categories.

*** Significant increase in complaints due to the consolidation of services (i.e., vegetation control, vacant buildings, additional property standards) into the CBES unit, increased awareness of 311, and increased visibility of by-law enforcement officers.

Community Health

Contributing Departments

Community Services 100 %

Operating Budget	2009	2010	2011 Preliminary	Variance	2012	2013
Service revenue	2.834	2.407	2.433		2.463	2.463
Provincial funding (service specific)	-	-	-		-	-
Revenues	**2.834**	**2.407**	**2.433**	1	**2.463**	**2.463**
Salaries and benefits	3.580	4.173	4.517		4.544	4.638
Debt and finance charges	0.034	0.014	0.023		0.024	0.024
Other	1.289	1.506	1.751		1.829	1.836
Expenses	**4.903**	**5.694**	**6.290**	2	**6.398**	**6.498**
Mill Rate Support/(Contribution)	**2.069**	**3.286**	**3.857**		**3.935**	**4.035**
Full-time Equivalent Positions	**61**	**60**	**63**		**62**	**62**

***Note:** 2011 "Other" expenses including the following:*

Grants - e.g. Rossbrook House, Main Street Project, Age and Opportunity Centre	0.576
Accommodation costs	0.594
Fleet and vehicle expenses	0.218

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Miscellaneous adjustments	0.026
	0.026

2 Expenses

Increase in salary and benefits	0.344
Increase in accommodation costs	0.291
Miscellaneous adjustments	(0.039)
	0.596

Full-time Equivalent Positions

Increase in temporary staff and refinement of the service based view.

Community Health

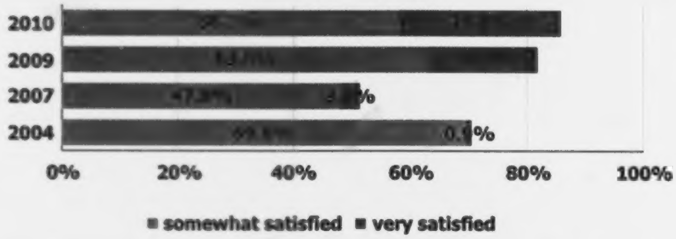
[illegible]		2009	2010	2011 Preliminary	2012	2013
Community Health Inspection	Revenue	2.093	1.785	1.805	1.827	1.827
	Expense	1.461	1.702	1.909	1.940	1.972
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Community By-law Enforcement	Revenue	0.679	0.551	0.558	0.565	0.565
	Expense	2.431	2.847	3.170	3.242	3.300
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Bicycle Recovery	Revenue	0.062	0.071	0.071	0.071	0.071
	Expense	0.131	0.151	0.163	0.165	0.167
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Citizen Crisis Response	Revenue	-	-	-	-	-
	Expense	0.341	0.376	0.412	0.416	0.423
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Social Grants	Revenue	-	-	-	-	-
	Expense	0.539	0.618	0.635	0.635	0.637
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]		2.069	3.288	3.857	3.935	[illegible]

Community Health

Performance Measurements

Effectiveness Measurements

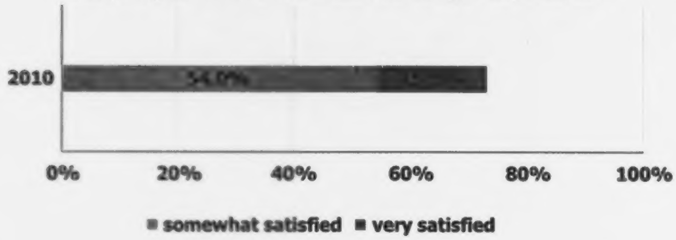
Citizen Satisfaction with Efforts to Ensure Restaurant Health Standards are Met



Citizens continue to remain satisfied with the efforts in ensuring health standards are met through inspections. Approximately 86% of citizens indicated that they were satisfied in 2010.

	2003	2004	2007	2009	2010
Total Satisfied	n/a	70.5%	51.3%	81.8%	85.8%

Citizen Satisfaction with Efforts to Ensure Residential Property Standards are Met Through Inspections



This is a new measurement. Satisfaction with the efforts in ensuring residential property standards are met through inspections was approximately 73% in 2010.

Number of Critical Food Service Infractions per Food Service Establishment

Wpg. Trend	2005	2006	2007	2008	2009
	n/a	0.71	0.84	0.81	0.99

The goal is to reduce the number of critical food service infractions per food service establishment in the inner Winnipeg area. Critical food infractions are defined as infractions that could contribute to foodborne illness.

Community Health

Average Number of Days from Complaint to Inspection (By-law Enforcement Officers & Public Health Inspectors)

Wpg. Trend	2008	2009
	5.7	9.2

The increase in the number of days from complaint to inspection is mainly due to a 160% increase in the number of service requests. In 2009, the average number of days from complaint to inspection was 9.2. This remains within the service level agreement standard of 10 days, which was identified for 311 purposes.

Percentage of Compliance to Specified By-Laws

Wpg. Trend	2009
	78.0%

This is a new measurement for 2009. It indicates the percentage of compliance to Property Standard issues without the use of orders.

Number of Specified By-Law Complaints per 100,000 Population

Wpg. Trend	2009
	1,819

This is a new measurement for 2009.

Efficiency Measurements

Average Number of Annual Inspections per Public Health Inspector

Wpg. Trend	2005	2006	2007	2008	2009
	n/a	664	743	649	654

Public heath inspection services continue to be allocated based on community need.

Community Health

Number of Property Standard Complaint Files per By-Law Officer

Wpg. Trend	2009
	712

This is a new measurement for 2009. Property Standard complaints include yard and vegetation complaints. Vegetation Control is a new program adopted by the division in 2009.

Enforcement Operating Cost for all Specified By-laws per 100,000 Population

Wpg. Trend	2009
	$359,162

This is a new measurement for 2009. Cost includes allocations from Community Services Department's internal support divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services).

Libraries

Includes:
- *Library Circulation*
- *Library Information*
- *Children's Library*

Description

To enrich the lives of all Winnipeg citizens and their communities by providing high quality, responsive and innovative library services.

Key Goals

1. To provide the public with equitable access to library materials in a variety of formats and in a convenient and cost-effective manner.
2. To provide library users with access to new and enhanced services.
3. To provide timely assistance to the public in their search for materials and information.
4. To provide the public with high quality programs in all branches with an emphasis on literacy and life-long learning.
5. To provide the public with library facilities that are safe, convenient and accessible community places.
6. To market and promote the collections, programs and services of the library system to ensure maximum public benefit.
7. To provide qualified, well-trained staff that reflects the diversity of the community.
8. To provide collections, services and programs that are responsive to the needs of Winnipeg's diverse communities.

Service Level Statistics

Description	2007	2008	2009
Number of Library Card Holders	430,897	441,970	460,456
Number of Items Circulated	5,431,786	5,479,525	5,728,077
Number of Holds Placed	680,323	722,177	768,834
Number of Information Questions Answered	284,386	313,192	344,560
Number of Library Material Holdings	1,604,582	1,620,605	1,611,936
Number of Library Programs	3,303	3,176	3,190
Number of Attendees at Programs	63,057	63,270	72,160
Number of Computer Bookings	442,212	424,365	419,668
Number of Uses of Online Databases	266,400	361,139	706,961
Number of Visits to Library Website	1,074,610	1,150,137	1,394,142
Number of Annual In-person Visits (estimated)	3,500,000	3,500,000	2,771,358*
Number of Library Catalogue Visits	n/a	n/a	3,297,803

* Libraries now using patron counters, estimated for part of 2009.

Libraries

Contributing Departments
Community Services 100 %

[illegible]	2009	2010	2011 Preliminary	Variance	2012	201[illegible]
Service revenue	1.072	1.262	1.259		1.226	1.199
Provincial funding (service specific)	2.010	2.010	2.010		2.389	2.515
Revenues	**3.082**	**3.272**	**3.269**	**1**	**3.614**	**3.714**
Salaries and benefits	14.461	14.573	14.817		14.847	15.248
Debt and finance charges	0.050	0.047	0.232		0.499	0.950
Other	11.227	11.523	11.380		11.697	11.776
Expenses	**25.738**	**26.144**	**26.429**	**2**	**27.042**	**27.974**
Mill Rate Support/(Contribution)	**22.655**	**22.872**	**23.160**		**23.428**	**24.260**
Full-time Equivalent Positions	**279**	**278**	**285**		**285**	**287**

***Note:** 2011 "Other" expenses include the following:*

Accommodation costs	7.370
Materials/books	2.736

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Decrease in library fines revenue	(0.065)
Miscellaneous adjustments	0.062
	(0.003)

2 Expenses

Increase in salary and benefits	0.244
Increase in debt and finance charges	0.185
Increased cost for providing free public wireless access	0.060
Elimination of transfer to Library Technology Reserve in 2011 only	(0.161)
Miscellaneous adjustments	(0.043)
	0.285

Full-time Equivalent Positions

Net increase in temporary staff due to increased hours at Millennium Library, a reduction of staff turnover, and refinement of the service based view.

Libraries

[illegible]		2009	2010	2011 Preliminary	2012	2013
Library Circulation	Revenue	2.236	1.963	1.962	2.169	2.229
	Expense	15.148	14.749	15.043	15.491	15.922
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Library Information	Revenue	0.529	0.818	0.817	0.904	0.929
	Expense	6.900	7.448	7.483	7.585	7.881
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Children's Library	Revenue	0.317	0.491	0.490	0.542	0.557
	Expense	3.690	3.947	3.904	3.966	4.171
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]		22.655	[illegible]	[illegible]	[illegible]	[illegible]

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2009 Actual	2010 Budget	2011 Preliminary Budget	2012 Projection	2013 Projection
Library Reserve	0.837	0.755	0.373	0.219	0.065

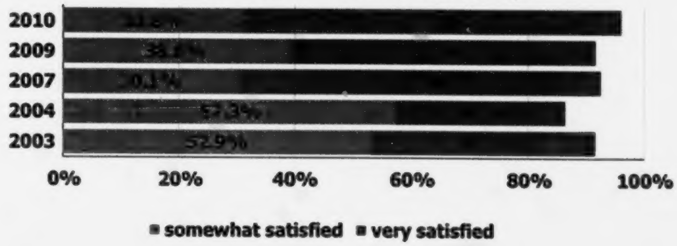
Capital Budget	2011 Preliminary	2012 - 2016 Forecast	6 Year Total
(In millions of $)	1.700	26.450	28.150

Libraries

Performance Measurements

Effectiveness Measurements

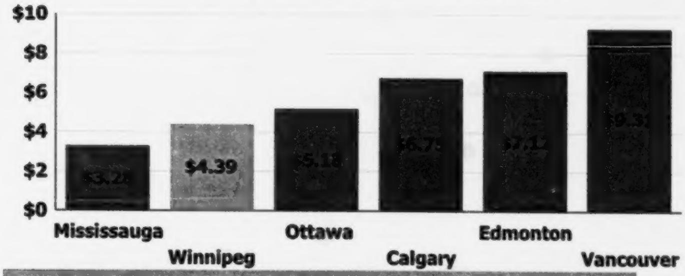
Citizen Satisfaction with Libraries (respondents who used libraries)



	2003	2004	2007	2009	2010
Total Satisfied	91.6%	86.4%	92.6%	91.6%	96.1%

Citizens who use the library continue to remain very satisfied with library services. Satisfaction was approximately 96% in 2010.

Material Expenditures Per Capita (2009)

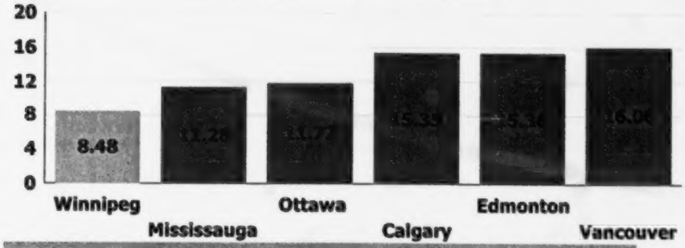


Wpg. Trend	2005	2006	2007	2008	2009
	n/a	$4.16	$3.89	$3.97	$4.39

In 2009, Winnipeg ranked 25 out of 33 Canadian Urban Libraries Council (CULC) Libraries in terms of material expenditures per capita.

The benchmarking information for other Canadian cities is based on 2009 CULC statistics.

Circulation Per Capita (2009)



Wpg. Trend	2005	2006	2007	2008	2009
	n/a	n/a	8.24	8.23	8.48

In 2009, Winnipeg ranked 31 out of 37 CULC Libraries in terms of circulated items (books, DVDs, magazines etc.) per capita.

The benchmarking information for other Canadian cities is based on 2009 CULC statistics.

Active Borrowers as a Percentage of Population

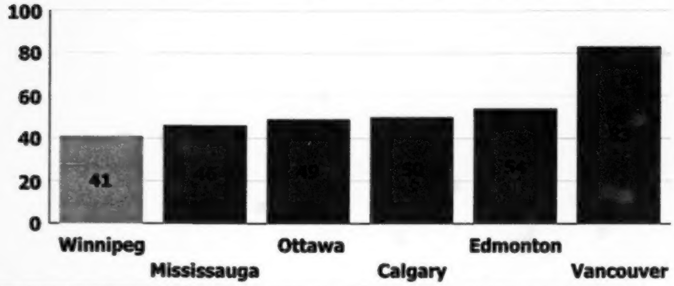
Wpg. Trend	2009
	22.07%

This is a new measurement for 2009.

Libraries

Efficiency Measurements

Full-time Equivalent Staff per 100,000 Population (2009)



Wpg. Trend	2005	2006	2007	2008	2009
	n/a	47	46	44	41

In 2009, Winnipeg ranked among the lowest of cities in terms of full-time equivalent staff per 100,000 population.

Staffing numbers include allocations from Community Services Department's internal support divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services).

The benchmarking information for other Canadian cities is based on 2009 CULC statistics.

Operating Costs of Library Services per Capita

Wpg. Trend	2005	2006	2007	2008	2009
	n/a	$36.74	$37.54	$38.24	$38.12

The operating costs per capita are similar from 2006 to 2009.

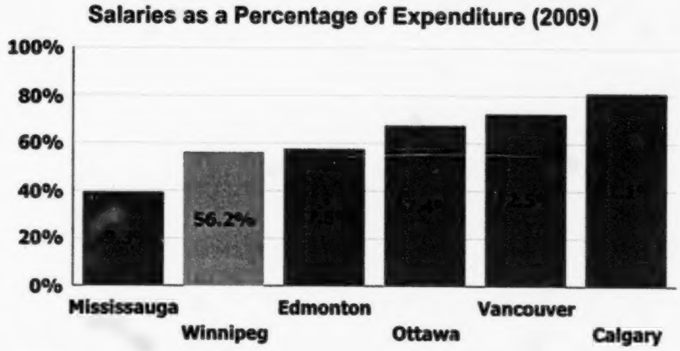
Costs include allocations from Community Services Department's internal support divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services).

Annual Library Uses per Capita

Wpg. Trend	2009
	24.4

One of the primary goals of the library is to maximize the use of library resources and services. Library use includes total use from circulation, program attendance, in library use, workstation use, wireless connections, electronic database use, reference transactions, electronic reference transactions, library visits, and electronic visits (website and estimated catalogue visits).

Libraries


Salaries as a Percentage of Expenditure (2009)

Wpg. Trend	2005	2006	2007	2008	2009
	n/a	57.1%	56.2%	56.0%	56.2%

In 2009, Winnipeg ranked 33 out of 37 CULC libraries when comparing salaries as a percentage of expenditure.

Expenditures include Library Services Division expenditures and costs include allocations from Community Services Department's internal support divisions (Finance and Administration, Human Resources, and Strategic and Information Support Services).

The benchmarking information for other Canadian cities is based on 2009 CULC statistics.

Arts, Entertainment and Culture

Includes:

- *Arts, Entertainment and Culture Events*
- *Arts, Entertainment and Culture Grants*
- *Assinboine Park Conservancy*
- *Museums*

Description

To provide citizens and visitors with attractions, entertainment, arts and cultural events that contribute to a dynamic urban image, economic development and a vibrant city lifestyle through:

- Operating and capital grant support to the Assiniboine Park Conservancy Inc., a not-for-profit corporation established to manage, fundraise and redevelop Assiniboine Park and its attractions. Assiniboine Park is a 400 acre manicured English landscape style park featuring a zoo with one of Canada's largest animal collections, a conservatory with ever-changing botanic displays, outdoor gardens, theatre, performance and art displays, annual community events, trails, meadows and athletic fields for year-round leisure activities;
- Grant support to museums, arts, entertainment and cultural communities to provide a wide range of events, shows and displays for Winnipeg residents and visitors to the City;
- Attracting and assisting film-makers and event organizers by providing logistical support, facilitated contact and liaison with civic departments, private sector business and organizations in support of a welcoming community for film activities and a strong and vibrant calendar of cultural and special events.

Key Goals

1. Complete the transition from civic operations to management of Assiniboine Park by the Assiniboine Park Conservancy.
2. Work with Assiniboine Park Conservancy to support capital development and improvement to the Park.
3. Support film, culture and special events by working cooperatively with civic departments and other organizations to provide logistical support to the film industry, event organizers, and arts organizations.

Service Level Statistics

Description	2007	2008	2009
Assiniboine Park Enterprise			
Annual Park Visitors (estimated)	4 M	4 M	4 M
Number of Park Bookings (picnics, community events, runs)	1,550	1,544	1,697
Annual Zoo Visits	350,848	363,865	356,282
Number of Zoo Species	409	405	350
Number of Zoo Animals	2,326	2,769	2,500
Number of Endangered Species	52	51	51
Outdoor Horticulture Area Planted & Maintained by Conservatory (m2)	15,654	17,047	18,185
Film, Culture, and Special Events			
Visitors Attending Festivals (Source: Winnipeg Arts Council)	1,069,909	n/a	889,553
Visitors Attending Cultural Events (Source: Winnipeg Arts Council)	1,855,162*	n/a	2,180,576
Cultural Labour Force (Source: Arts and Cultural Industries)	24,300	n/a	25,000
Manitoba $ Value in Film Industry (Source: Manitoba Film & Sound)	$123.4 M	$123.0 M	$76.0 M
Special Events Held in Winnipeg	262	267	352
Number of Full Length Feature Films Filmed in Winnipeg	14	12	10
Winnipeggers Attending Special Events (culture/sport)	n/a	3,877,288	n/a

* The audience numbers reported by Winnipeg Arts Council (WAC) historically have included museums; as museum funding no longer falls under the purview of WAC, the figure reflects the first year in which museums were not included in the tally.

Arts, Entertainment and Culture

Contributing Departments	
Community Services	66 %
City Clerks	26 %
Museums	6 %
Planning Property Development	2 %

Operating Budget	2009	2010	2011 Preliminary	Variance	2012	2013
Service revenue	1.173	1.290	0.056		0.056	0.056
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.173**	**1.290**	**0.056**	1	**0.056**	**0.056**
Salaries and benefits	5.570	5.795	0.720		0.684	0.704
Debt and finance charges	0.079	0.365	0.401		0.533	0.534
Other	7.501	7.556	15.828		15.972	16.125
Expenses	**13.150**	**13.715**	**16.950**	2	**17.189**	**17.363**
Mill Rate Support/(Contribution)	**11.976**	**12.425**	**16.894**		**17.133**	**17.307**
Full-time Equivalent Positions	**100**	**96**	**9**		**9**	**9**

Note: *2011 "Other" expenses include the following:*

Grant to Assiniboine Park Conservancy	10.742
Other grants	4.651
Facility costs	0.139

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Elimination of Assiniboine Park Enterprise revenues due to dissolution and transfer to Assiniboine Park Conservancy	(1.234)
	(1.234)

2 Expenses

Assiniboine Park Conservancy grant	10.742
Elimination of Assiniboine Park Enterprise expenditures due to dissolution and transfer to Assiniboine Park Conservancy	(7.361)
Non-recurring grant for the 2010 Cultural Capital of Canada designation	(0.150)
Miscellaneous adjustments	0.004
	3.235

Full-time Equivalent Positions

Decrease of 87 due to the dissolution of Assiniboine Park Enterprise and transfer of staff to Assiniboine Park Conservancy

Arts, Entertainment and Culture

[illegible]		[illegible]	[illegible]	2011 Preliminary	[illegible]	[illegible]
Arts, Ent & Culture Grants	Revenue	-	-	-	-	-
	Expense	4.777	4.521	4.364	4.364	4.364
Arts, Ent & Culture Events	Revenue	-	-	-	-	-
	Expense	0.266	0.294	0.284	0.286	0.288
Zoo	Revenue	0.888	1.041	-	-	-
	Expense	5.175	5.606	-	-	-
Conservatory	Revenue	0.229	0.193	-	-	-
	Expense	1.939	2.202	-	-	-
Museums	Revenue	0.057	0.056	0.056	0.056	0.056
	Expense	0.993	1.092	1.112	1.124	1.138
Assiniboine Park Conservancy	Revenue	-	-	-	-	-
	Expense	-	-	11.190	11.415	11.574
[illegible]		11.976	12.425	16.894	17.133	17.30

Additional Financial Information

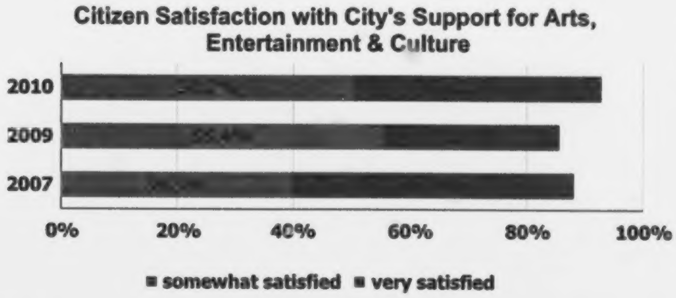
Reserves Balance, December 31 (in millions of $)	2009 Actual	2010 Budget	2011 Preliminary Budget	2012 Projection	2013 Projection
Assiniboine Park Ent Reserve	0.433	0.300			

Capital Budget	2011 Preliminary	2012 - 2016 Forecast	6 Year Total
(In millions of $)	9.773	48.115	57.888

Arts, Entertainment and Culture

Performance Measurements

Effectiveness Measurements



Citizen Satisfaction with City's Support for Arts, Entertainment & Culture

	2003	2007	2009	2010
Total Satisfied	n/a	88.2%	85.6%	92.8%

Approximately 93% of citizens remain satisfied with the City's support for arts, entertainment and culture.

Insect Control

Description

Provide insect abatement in order to protect persons and properties against the negative effects of insects while minimizing impact on the environment.

Key Goals

1. Effective and coordinated nuisance mosquito control and West Nile Virus response.
2. Implement the Insect Control Strategy utilizing a phased in approach approved by Council in March 2005.
3. Protect the urban forest by reducing the damage caused by insects, including Elm Bark beetles and cankerworms.
4. Enhance insect abatement initiatives while minimizing the impact on the environment.
5. Enhance public education and communication systems.

Service Level Statistics

Description	2007	2008	2009
No. of hectares larvicided with biorational insecticides	8,846	8,195	12,915*
No. of hectares larvicided with chemical insecticides	15,572	9,075	13,662
No. of hectares larvicided by aircraft	19,208	12,620	19,206
No. of hectares larvicided by ground-based operations	5,210	4,650	7,371
No. of hours committed to larval mosquito surveillance	22,176	31,008	28,825
No. of hectares fogged for adult nuisance mosquito control	7,509	8,509	4,800
No. of trap nights for adult mosquito surveillance	5,082	4,917	5,016
No. of boulevard and parkland trees treated for defoliator insects	81,408	56,025	51,740
No. of parkland trees treated for the control of Elm Bark beetle	46,915	25,889	26,506
No. of stumps treated for the control of Elm Bark beetle	9,420	6,294	7,246
No. of Bugline inquiries (phone and in-person)	2,491	2,668	8,564**
No. of website visits	217,377	222,721	299,969

* In addition to Winnipeg, portions or all of the following municipalities are larvicided: East St. Paul, Headingley, Ritchot, Rosser, Springfield, St. Clements, Tache, West St. Paul, MacDonald, St. Andrews.

** As obtained from 311 records.

Insect Control

Contributing Departments

Public Works	100 %

[illegible]	2009	2010	2011 Preliminary	[illegible]	2012	2013
Service revenue	0.383	-	0.007		0.007	0.007
Provincial funding (service specific)	1.200	1.200	1.200		1.200	1.200
Revenues	**1.583**	**1.200**	**1.207**	1	**1.207**	**1.207**
Salaries and benefits	3.589	2.769	2.764		2.798	2.853
Debt and finance charges	0.023	0.054	0.060		0.066	0.069
Other	2.332	2.955	3.961		4.186	4.362
Expenses	**5.945**	**5.778**	**6.785**	2	**7.050**	**7.284**
Mill Rate Support/(Contribution)	**4.362**	**4.578**	**5.578**		**5.843**	**6.077**
Full-time Equivalent Positions	**51**	**50**	**52**		**52**	**52**

***Note:** 2011 "Other" expenses include the following:*

Aircraft contract	1.379
Chemicals	1.179
Equipment	0.676
Transfer to Insect Control reserve	0.300

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Miscellaneous adjustments	0.007
	0.007

2 Expenses

Additional costs to implement a 60% biological larviciding program in 2011	1.000
Increase in transfer to Insect Control reserve	0.300
Increase in debt and finance charges	0.006
Refinement of service-based view	(0.269)
Miscellaneous adjustments	(0.030)
	1.007

Full-time Equivalent Positions

Net increase of 2 due to addition of 5 to implement a 60% biological larviciding program, and decrease of 3 due to refinement of service-based view.

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2009 Actual	2010 Budget	2011 Preliminary Budget	2012 Projection	2013 Projection
Insect Control Reserve	0.394	0.094	0.510	0.813	1.117

Insect Control

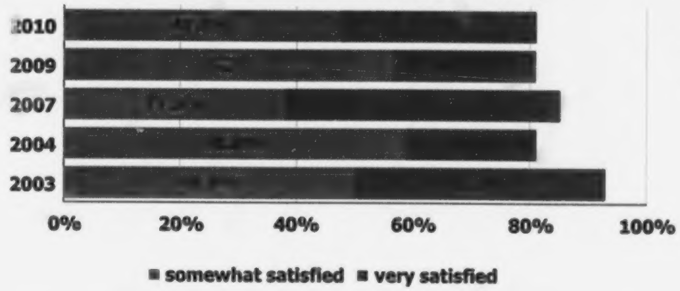
Capital Budget	2011 Preliminary	2012 - 2016 Forecast	6 Year Total
(In millions of $)	-	2.250	2.250

Insect Control

Performance Measurements

Effectiveness Measurements

Citizen Satisfaction with Insect Control



	2003	2004	2007	2009	2010
Total Satisfied	92.9%	81.1%	85.2%	81.0%	81.1%

Approximately 80% of citizens are either somewhat satisfied or very satisfied with Insect Control Services, relatively constant for the last four surveys.

Percentage of Hectares Treated with Biorational Insecticides

Wpg. Trend	2006	2007	2008	2009
	31.3%	36.2%	47.4%	48.6%

The City of Winnipeg was the first municipality to use biorational insecticides (environmentally friendly) for mosquito control. These programs began in 1984. The percentage of hectares treated with biorational products has continued to increase, reaching 48.6% in 2009.

Number of Days Nuisance Mosquito Fogging Required

Wpg. Trend	2006	2007	2008	2009
	4	19	12	13

In 2006, weather conditions were normal temperatures with very low precipitation. In 2007, weather conditions were very wet in the spring followed by a hot, dry summer. In 2008, weather conditions were a wet spring followed by a normal summer. In 2009, weather conditions were a cool, wet spring followed by a warm, wet summer.

Insect Control

Efficiency Measurements

Cost per Hectare for Aerial Application of Biorational Larvicides

Wpg. Trend	2006	2007	2008	2009
	$143	$131	$191	$202

As programs differ significantly based on weather, areas treated, and number of hours of flight time, comparisons with other jurisdictions are not possible.

Cost per Hectare for Ground Application of Biorational Insecticides

Wpg. Trend	2006	2007	2008	2009
	$1,232	$686	$922	$466

The cost per hectare is directly related to weather conditions and includes fixed and variable costs. In 2006, only 25% of the normal hectares were treated because of the drier than normal conditions. Therefore the cost per hectare in 2006 increased significantly because fixed costs are high.

Cost per Hectare for Residential Nuisance Fogging

Wpg. Trend	2006	2007	2008	2009
	$51.10	$29.34	$24.06	$26.00

2006 costs per hectare were higher due to fixed costs such as installation, calibration and takedown of fogging equipment, and setup of technology systems for a small number of actual fogging days (four).

Animal Services (SOA)

Description

To provide animal control measures under the City of Winnipeg Act and related by-laws. The Agency's service consists of four sub-service areas:

- Licensing: Animal licensing and registration, animal permits.
- Kenneling: Kenneling and care for stray animals and dogs running at large picked up by the Agency, quarantine kennelling for biting dogs.
- Adoption/Community Education: Provides adoption opportunities for unclaimed dogs reducing euthanasia. Provides outreach pet ownership and animal safety education to school groups and various service organizations.
- By-Law Enforcement: Enforcement of all animal related by-laws, neighbourhood dispute resolution, investigation and response, picking up injured animals, after hours emergency response, investigation of illegal animal complaints.

Key Goals

1. Reduce reliance on the Agency's mill-rate support.
2. Increase customer service and satisfaction.
3. Improve health and safety of neighbourhoods.
4. Improve the Agency's public image.
5. Increase public awareness and participation.
6. Further develop partnerships.

Service Level Statistics

Description	2007	2008	2009
Number of requests for service	5,840	5,862	10,776
Number of dogs impounded	1,365	1,514	1,492
Number of dogs adopted	183	235	381
Number of dogs returned to owners	702	826	824
Number of dogs sent to rescues	94	77	63
Number of dogs euthanized	353	359	217
Number of biting dog complaints	261	289	356
Number of biting dogs quarantined	114	141	140
Number of dogs running at large	1,586	1,684	2,699
Number of cats running at large	403	462	615
Number of unsterilized cat warning cards issued	307	347	307
Number of active dog licenses	36,615	36,300	35,027
Number of dog licenses sold	31,198	31,318	29,383
Number of by-law charges laid	647	573	426

Animal Services (SOA)

Contributing Departments

Animal Services SOA 100 %

[illegible]	2009	2010	2011 Preliminary	Variance	2012	2013
Service Revenue	1.029	1.495	1.454		1.474	1.563
Grant from the City	1.104	1.154	1.334		1.304	1.304
Provincial funding (service specific)	0.023	0.025	0.026		0.026	0.027
Revenues	**2.156**	**2.674**	**2.814**	**1**	**2.805**	**2.894**
Salaries and benefits	1.225	1.306	1.341		1.359	1.388
Debt and finance charges	0.028	0.057	0.048		0.043	0.038
Other	1.160	1.260	1.473		1.487	1.504
Expenses	**2.412**	**2.623**	**2.862**	**2**	**2.889**	**2.929**
Surplus/(Deficit)	**(0.256)**	**0.051**	**(0.048)**		**(0.084)**	**(0.035)**
Full-time Equivalent Positons	**21**	**21**	**22**		**22**	**22**

Animal Services is a Special Operating Agency (SOA) with its own operating charter approved by Council. Grant from City is administered through the Community Services Department.

***Note:** 2011 "Other" expenses include the following:*

Winnipeg Humane Society service agreement for animal welfare, stray cat kenneling, injured animal pickup	0.425
Accommodation charges	0.212
Fleet charges	0.124
Winnipeg Humane Society subsidized cat spay and neuter program	0.075
Scotia Enterprises service agreement for animal control in Tuxedo/Charleswood	0.050
Winnipeg Humane Society See Spot Read Program one time grant	0.030

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues:

Increase in transfer from general revenue fund for Winnipeg Humane Society	0.180
Increase in license revenues	0.010
Sponsorship revenues	(0.050)
	0.140

2 Expenses:

Increase in funding to the Winnipeg Humane Society	0.180
Miscellaneous adjustments	0.059
	0.239

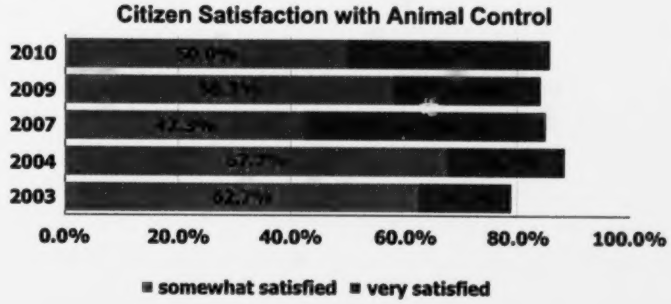
Full-time Equivalent Positions

Temporary staff increase due to number of service requests and refinement of the service based view.

Animal Services (SOA)

Performance Measurements

Effectiveness Measurements


Citizen Satisfaction with Animal Control

Citizen satisfaction with animal control continues to remain high with approximately 86% of respondents indicating they were satisfied.

	2003	2004	2007	2009	2010
Total Satisfied	78.9%	88.4%	85.0%	84.1%	85.7%

Number of Dog Licenses/Registrations Issued per 100,000 Population

Wpg. Trend	2005	2006	2007	2008	2009
	5,996	5,371	5,190	5,152	4,988

The number of licenses issued has not proportionately matched the growth in the population of Winnipeg.

Percentage of Dogs Returned to Owner

Wpg. Trend	2005	2006	2007	2008	2009
	54.8%	52.8%	51.4%	54.6%	55.2%

The number of active dog licenses affects the number of dogs euthanized, returned home to their owners or placed in an alternative shelter if unclaimed.

Overall numbers have remained fairly constant over the last five years.

Animal Services (SOA)

Efficiency Measurements

Animal Control By-Law Enforcement Operating Costs per 100,000 Population

Wpg. Trend	2005	2006	2007	2008	2009
	$320,088	$330,845	$339,856	$330,064	$357,276

The Animal Services Agency strives to keep its reliance on the tax supported subsidy. Even with high fuel costs and other operating costs increasing, the Agency maintains the cost of animal control service below $360,000 per 100,000 population.

This performance metric is based on the Agency's Audited Financial Statements.

Cost per Sheltered Animal

Wpg. Trend	2007	2008	2009
	$266	$260	$253

Cost per sheltered animal includes animals sheltered by the City of Winnipeg and associated costs. Sheltered animals and costs associated with the Winnipeg Humane Society and Scotia Enterprise service contracts have been excluded.

This performance metric is based on the Agency's Audited Financial Statements.

Cost per Dog Adopted

Wpg. Trend	2007	2008	2009
	$437	$301	$135

Advertising adoption dogs on www.petfinder.com contributed to a significant increase in the number of dogs adopted. The total number of dogs adopted in 2009 increased 62% from 235 to 381, thereby decreasing the cost per adoption.

This performance metric is based on the Agency's Audited Financial Statements.

Percent Recovery of Animal Control Costs

Wpg. Trend	2007	2008	2009
	44.6%	45.4%	43.6%

Revenues have not increased at the same rate as expenditures.

This performance measure is based on the Agency's Audited Financial Statements.

Organizational Support Services

Includes:

- *Chief Administrative Offices*
- *Communications*
- *Financial Management*
- *Human Resource Management*
- *Information Technology Management*
- *Legal Services*
- *Production Services*

Description

Organizational Support Services provides leadership and professional services to support the delivery of public services to the citizens of Winnipeg. By providing financial, human resource, and other specialized services, Organizational Support Services ensures that the civic organization has the capability and technical expertise to support the delivery of public services.

Key Goals

1. To provide organizational leadership in implementing Council's policies and priorities through proactive organizational planning, effective issues management, strategic communications, the provision of professional advice and follow-up through report management.
2. To provide sound financial stewardship towards responsible City government by strengthening financial performance, improving information for decision-making and managing risks and exposures.
3. To provide the organization with efficient and effective human resource management support in order to sustain a diverse, respectful, safe, healthy and productive workforce.
4. To facilitate, guide and assist departments in the determination of information technology solutions that drive business value within departments.
5. To provide a full range of legal services to Council and its committees, the Chief Administrative Officer, and the civic public service.
6. To deliver effective and cost efficient printing, graphic design, translation and mail services to the civic public service and elected officials.

Service Level Statistics

Description	2007	2008	2009
Tax Supported Operating Budget	$741 million	$768 million	$789 million
Utility Operating Budget	$381 million	$397 million	$421 million
Special Operating Agencies Operating Budget	na	na	$59 million
Capital Budget	$427 million	$421 million	$476 million
Salaries and Benefits as a % of the City's Annual Tax Supported and Utilities Operating Budget	54.4%	53.0%	57.9%
Average Annual Headcount*	9,552	9,623	9,827
Average Age of City Employees / Average Years of Service	42/14	41/13	42/13
Number of News Releases	179	205	239
Website Visits	8.2 million	7.3 million	8.4 million
E-mail Accounts	5,910	5,946	6,133
Legal Review of Property Transactions and Agreements	615	580	579
By-laws drafted / amended	219	195	159
By-law Court Guilty Pleas and Default Convictions	848	746	879
Pieces of Mail Processed	3,100,000	3,500,000	3,562,659
Translation - Words Translated	186,850	156,000	175,300
Number of Workers Compensation Claims	1,038	1,038	1,024
Number of Tree Root Claims	4,765	4,736	3,824

* Restated

2009 Note: Employees eligible to retire at Jan. 2010 is 1,613

Organizational Support Services

Contributing Departments

Corporate Support Services	69 %
Corporate Finance	21 %
Other	10 %

[illegible]	2009	2010	2011 Preliminary	Variance	2012	2013
Service revenue	1.084	0.274	0.274		0.274	0.274
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.084**	**0.274**	**0.274**	1	**0.274**	**0.274**
Salaries and benefits	24.803	25.725	26.711		27.240	27.531
Debt and finance charges	5.011	6.398	4.760		5.864	5.478
Other	5.148	6.839	7.118		7.516	7.766
Expenses	**34.962**	**38.962**	**38.589**	2	**40.620**	**40.774**
Mill Rate Support/(Contribution)	**33.878**	**38.688**	**38.315**		**40.346**	**40.500**
Full-time Equivalent Positions	**300**	**310**	**317**		**316**	**315**

***Note:** 2011"Other" expenses include the following:*

Services	3.932
Computer hardware and software	3.917
Facility costs	2.282
Computer Replacement Reserve (City-Wide Information Technology Critical Systems)	0.688
Recoveries	(3.423)

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

n/a

2 Expenses

Decrease in debt and finance charges	(1.638)
Completion of contract for CUPE training fund in 2010	(0.500)
Transfers from departments and increases in salaries and benefits	0.986
Deferral of City-Wide Information Technology Critical Systems expenditures from 2010	0.800
Miscellaneous adjustments	(0.021)
	(0.373)

Full-time Equivalent Positions

Increase of 7 due to transfers for Server Consolidation 4, Campus Consolidation 1, Public Works 1, and staff turnover 1.

Organizational Support Services

[illegible]		2009	2010	2011 Preliminary	2012	2013
Chief Administrative Offices	Revenue	0.001	-	-	-	-
	Expense	1.248	1.257	1.398	1.399	1.418
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Communications	Revenue	-	-	-	-	-
	Expense	0.537	0.603	0.670	0.679	0.677
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Financial Management	Revenue	0.814	-	-	-	-
	Expense	6.928	7.908	8.110	8.367	8.490
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Human Resource Management	Revenue	-	-	-	-	-
	Expense	6.038	6.300	5.863	5.757	5.715
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Info Technology Management	Revenue	0.146	0.146	0.146	0.146	0.146
	Expense	17.085	19.528	19.091	21.005	20.936
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Legal Services	Revenue	0.117	0.128	0.128	0.128	0.128
	Expense	2.195	2.472	2.441	2.436	2.457
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Production Services	Revenue	0.006	-	-	-	-
	Expense	0.931	0.895	1.015	0.976	1.081
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Additional Financial Information

Capital Budget	2011 Preliminary	2012 - 2016 Forecast	6 Year Total
(In millions of $)	4.284	10.472	14.756

For Performance Measurement information, please see the Organizational Balanced Scorecard.

Assessment, Taxation and Corporate

Includes:
- *Assessment and Taxation*
- *Corporate Accounts*

Description

To provide timely and accurate property and business valuations, tax billing and collection services.

General revenue and corporate expenses/savings that are not attributable directly to any other public or internal service, include:

- Taxation revenue and tax credits.
- Unconditional grants from the Province of Manitoba.
- Provincial payroll tax and offsetting support grant from the Province.
- Revenue from sale of Winnipeg Hydro/utility dividend.
- Pension contribution adjustments.
- Interest income.
- Debt and finance charges not attributable to any other City services.
- Provision for risk factors.

Key Goals

1. Provide valuations that are accessible to the public.
2. Reduce the financial risk of assessment appeals.
3. Provide accurate valuations that are fair and timely.
4. Enhance the understanding of valuations and their underlying principles both internally and externally.
5. Deliver a timely, accurate tax billing and collection service.
6. Improve customer service.

Service Level Statistics

Description	2007	2008	2009
Budgeted Revenue			
Property tax	$419.0 million	$424.4 million	$428.7 million
Business tax	$57.6 million	$57.6 million	$57.6 million
Other taxation	$22.9 million	$25.3 million	$26.3 million
Property Tax:			
Residential properties	192,424	194,966	196,699
Non-residential properties	14,247	14,058	14,035
% Residential	93%	93%	93%
% Non-residential	7%	7%	7%
Total market value assessment	$34.5 billion	$35.0 billion	$35.5 billion
Total taxable portioned assessment	$15.5 billion	$15.7 billion	$15.9 billion
% Residential	67.6%	67.8%	67.9%
% Non-residential	32.4%	32.2%	32.1%
Number of real and personal property assessment notices produced	31,239	25,603	23,306
Business tax:			
Number of businesses	14,732	14,505	14,886
Collections:			
Current	96.4%	98.2%	98.1%
Arrears	86.8%	67.7%	65.8%

Assessment, Taxation and Corporate

Contributing Departments

Assessment & Taxation	63 %
Corporate Accounts	37 %

[illegible]	2009	2010	2011 Preliminary	Variance	2012	2013
Property Taxation	428.708	431.113	435.934		439.154	443.636
Business Taxation	57.584	57.584	57.584		57.584	57.584
Other Taxation	26.476	36.599	30.726		25.515	25.549
Provincial grants	71.524	69.657	68.322		68.494	68.837
Sale of Winnipeg Hydro/Utility Dividend	20.000	20.000	33.182		33.800	34.601
Transfers from Other City Funds	8.460	7.125	8.102		0.102	0.102
Other corporate revenue (primarily tax penalty interest and general government charges)	28.654	18.776	17.722		17.390	17.440
Revenues	**641.636**	**640.854**	**651.574**	**1**	**642.041**	**647.749**
Salaries and benefits	0.268	5.343	6.422		8.756	17.131
Debt and finance charges	2.195	5.166	3.987		5.333	5.216
Other	31.190	24.201	27.525		39.904	48.590
Expenses	**33.652**	**34.710**	**37.935**	**2**	**53.993**	**70.937**
Mill Rate Support/(Contribution)	**(607.983)**	**(606.144)**	**(613.639)**		**(588.047)**	**(576.812)**
Full-time Equivalent Positions	**146**	**129**	**128**		**128**	**128**

Note: 2011 "Other" expenses include the following:

Provincial payroll tax	8.490
Grants (tax rebates)	4.649
Provision for municipal tax refunds (additional $800,000 in debt and finance charges for a total $5.1 million)	4.331
Claims and Insurance	3.774

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Utility dividend	17.182
Net increase in Municipal Property Tax mainly due to growth in assessment base	5.481
Increase in transfers from other City funds	0.977
Increase in entertainment funding revenue	0.400
Decrease in Electricity & Gas Tax mainly due to anticipated one-time revenue from Manitoba Hydro in 2010	(6.173)
Decrease in annual payments from Manitoba Hydro consistent with the sale of Winnipeg Hydro agreement	(4.000)
Net decrease in budget provincial funding	(1.335)
Decrease in interest income estimate	(0.896)
Net increase in the Residential Infill and Heritage Conservation tax credit programs, and the Neighbourhood Multi-Family/Mixed-Use Building grant program	(0.669)
Miscellaneous adjustments	(0.247)
	10.720

Assessment, Taxation and Corporate

2 Expenses

Provision for cost increases offset by cost efficiency measures	2.744
Pension contribution adjustment	1.111
Decrease in debt and finance charges	(1.179)
Miscellaneous adjustments	0.549
	3.225

Full-time Equivalent Positions

Decrease of 1 due to staff turnover.

[illegible]		2009 [illegible]	2010 [illegible]	Preliminary [illegible]	[illegible]	[illegible]
Assessment and Taxation	Revenue	524.996	537.541	536.432	534.107	538.668
	Expense	14.033	24.396	23.914	24.722	24.824
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Corporate	Revenue	116.639	103.313	115.142	107.934	109.081
	Expense	19.619	10.315	14.021	29.271	46.113
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Additional Financial Information

Reserves Balance, December 31 (in millions of $)	2009 Actual	2010 Budget	2011 Preliminary Budget	2012 Projection	2013 Projection
Commitment Reserve	2.887	2.887	1.069	1.069	1.070
Computer Replacement Reserve	1.706	0.722	1.288	1.751	1.314
Destination Marketing Reserve	4.760	7.337	10.307	13.022	15.776
Fiscal Stabilization Reserve	36.485	36.922	40.346	41.032	41.730
General Purpose Reserve	14.162	4.552	1.000	1.007	1.014
Insurance Reserve	1.639	2.029	3.716	3.742	3.769
Mill Rate Stabilization Res	41.912	42.414	42.622	43.346	44.084
Workers Compensation Reserve	3.174	2.205	3.030	3.013	3.031

Capital Budget	2011 Preliminary	2012 - 2016 Forecast	6 Year Total
(In millions of $)	7.899	2.000	9.899

For Performance Measurement information, please see the Organizational Balanced Scorecard.

Contact Centre - 311

Description

To provide accurate information and enhanced customer service through requests for nonemergency services to the citizens and customers of the City of Winnipeg through a single point of contact.

Key Goals

1. Improve citizen satisfaction through the ease of use and access to 311.
2. Improve call tracking capabilities to better analyze citizen needs for service.
3. Improve City services through results management.
4. Improve service request routing and tracking to ensure accountability to citizens.

Service Level Statistics

Description	2009
Total Calls Received	1,930,999
Total Calls Answered	1,584,324
Number of Service Requests	175,125
Number of Information Requests	1,079,953
Number of Emails	41,662
Average Talk Time (in minutes)	3:07
Average Wait Time (in minutes)	1:37

Note: The difference between Total Calls Received and Total Calls Answered is due to a combination of abandoned calls, as well as the use of an Interactive Voice Response (IVR) system which answers the caller's question without needing to speak to an agent.

Contact Centre - 311

Contributing Departments
Corporate Support Services 100 %

Operating Budget	2009	2010	2011 Prelim. Budget	Variance	2012 Projection	2013 Projection
Service revenue	1.442	1.467	1.469		1.472	1.472
Provincial funding (service specific)	-	-	-		-	-
Revenues	**1.442**	**1.467**	**1.469**	1	**1.472**	**1.472**
Salaries and benefits	3.636	4.089	4.255		4.446	4.518
Debt and finance charges	-	-	-		-	-
Other	0.691	0.408	0.472		0.444	0.461
Total Expenses	4.327	4.497	4.726	2	4.889	4.979
Mill Rate Support/(Contribution)	**2.885**	**3.030**	**3.257**		**3.418**	**3.507**
Full-time Equivalent Positions	**88**	**82**	**89**		**89**	**89**

Note: *2011 "Other" expenses include the following:*

Facility costs	0.238
Telephone	0.086

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues

Miscellaneous adjustment	0.002
	0.002

2 Expenses

Inflationary increases in salaries and benefits	0.166
Increases in various accounts due to actual trend	0.064
	0.230

Full-time Equivalent Positions

Increase to meet Council approved service levels.

For Performance Measurement information, please see the Organizational Balanced Scorecard.

Council Services

Includes:

- *Auditing*
- *Mayor and Council*
- *Archives*
- *Elections*
- *Citizen Access and Appeals*
- *Council Support*

Audit

Description

The purpose of the Audit Department is to provide independent and objective information, advice and assurance with respect to the performance of civic services in support of open, transparent and accountable government. The Audit Department's primary client is City Council, through the Audit Committee (Executive Policy Committee). The value to Council is the ability to use credible information to make better decisions and to hold the Public Service accountable. Stakeholders are civic managers and citizens who are the recipients of our public reports.

Key Goals

1. To provide independent and objective assurance on the efficiency and effectiveness of City operations as well as timely, relevant and value-added recommendations for improvement.
2. To influence organizational outcomes and accountability by promoting good governance, effective risk management and controllership, and comprehensive and transparent performance information.
3. To deliver high quality, cost-effective audit services.

Service Level Statistics

Description	2007	2008	2009
Audit Committee Meetings	4	3	4
Audit Reports Completed	7		
Assurance Projects		10	8
Advisory Projects		7	6
Investigations Projects		2	0
Projects in Process	10	6	13

Council Services

City Clerks

Description

The City Clerk's Department provides direct policy, procedural and administrative services to City Council, Executive Policy Committee, Standing Policy Committees, the Mayor's Office and Senior Administrators. The department is the communication and information backbone to the decision-making process. It captures and maintains a complete / accurate record of all Council decisions since the City's inception.

The Department is the gateway to the City for the public, providing access to information about the City, its services and the decision-making process.

The City Clerk's Department has statutory responsibility for the administration of elections and by-elections as designated by The City of Winnipeg Charter, The Municipal Councils and School Boards Elections Act and for various operational activities related to the administration and support of Council and its Committees under The City Organization By-law No. 7100/97. The City Clerk is also designated as the head of the public body under The Freedom of Information and Protection of Privacy Act (FIPPA). The Department leads the City-wide Records Management program and preserves civic history through the operation of the City Archives.

Key Goals

1. Improve customer service through the support and implementation of Council direction.
2. Enable cost savings and improve delivery of services to Council and the public through the ongoing development of information technology by continuing to enhance e-government and other electronic systems.
3. Review existing systems to ensure they are in keeping with changing environmental conditions and making full usage of technology and processes to reduce costs and maximize efficiency.
4. Ensure democracy at the local government level with ongoing election planning and delivery for by-elections and general elections.

Service Level Statistics

Description	2007	2008	2009
Total Committee meetings held	405	401	400
Public Council / Standing Committee meetings undertaken	178	122	150
Board of Revision Appeals filed	1,114	703	10,173*
Board of Revision hearings	106	80	385
Board of Adjustment meetings	25	25	24
Board of Adjustment orders issued	307	218	213
Appeal Committee hearings	21	19	16
Appeal Committee orders appealed	61	69	47
Decision Making Information System site visits	4,053,740	5,894,842	5,343,196
Decision Making Information System documents posted	1,010	983	904
By-laws passed	220	194	160
FIPPA requests processed	194	213	202
Records requested from Records Centre	1,437	1,842	1,886
In-person visits to Archives	1,270	1,298	1,195
Mail and phone inquiries processed by Archives	661	705	686
Public tours	60	48	54
Archival Exhibits	5	2	2
Records transferred to Archives/Records Centre	3,315	1,357	687
Records destroyed - By-law 166/2003 (Cu. Ft.)	633	462	310

* Appeals filed in 2009 related to the 2010 General Assessment

Council Services

Contributing Departments	
City Clerk's	51 %
Council	26 %
Mayor's Office	15 %
Audit	8 %

Operating Budget [illegible]	2009 [illegible]	2010 [illegible]	2011 Preliminary	Variance	2012 [illegible]	2013 [illegible]
Service revenue	0.053	0.016	0.042		0.042	0.042
Provincial funding (service specific)	-	-	-		-	-
Revenues	**0.053**	**0.016**	**0.042**	1	**0.042**	**0.042**
Salaries and benefits	5.062	5.770	5.290		5.396	5.462
Debt and finance charges	0.912	(1.274)	0.882		1.091	1.000
Other	4.243	6.370	4.710		4.725	4.761
Expenses	**10.217**	**10.866**	**10.882**	2	**11.212**	**11.223**
Mill Rate Support/(Contribution)	**10.164**	**10.850**	**10.840**		**11.170**	**11.181**
Full-time Equivalent Positions	**79**	**73**	**73**		**73**	**73**

Note: *2011 "Other" expenses include the following:*

Facility costs	1.315
Councillors representation allowance	1.109
Civic initiatives	0.500
Councillors tax free allowance	0.407

Explanation of 2011 Change from 2010

(in millions of $)

1 Revenues	
Miscellaneous adjustments	0.026
	0.026
2 Expenses	
Increase in debt & finance charges mainly due to amortization of 2010 Election expenditures	2.156
Increase in salaries and benefits, including net impact of staff additions, deletions, transfers, and estimated savings from staff turnover	0.133
Decrease in expenditures due to 2010 Election, net of related recoveries	(2.333)
Miscellaneous adjustments	0.060
	0.016

Council Services

[illegible]	[illegible]	2009	2010	Preliminary 2011	2012	2013
Auditing	Revenue	-	-	-	-	-
	Expense	0.747	0.847	0.870	0.900	0.906
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Mayor and Council	Revenue	0.002	-	-	-	-
	Expense	4.382	4.712	4.859	4.902	4.956
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Archives-City Clerks	Revenue	0.031	-	-	-	-
	Expense	0.424	0.476	0.483	0.504	0.513
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Elections-City Clerks	Revenue	-	-	-	-	-
	Expense	0.572	0.583	0.583	0.583	0.583
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Citizen Access and Appeals	Revenue	0.002	-	0.026	0.026	0.026
	Expense	0.665	0.801	0.739	0.742	0.754
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Council Support-City Clerks	Revenue	0.018	0.016	0.016	0.016	0.016
	Expense	3.427	3.447	3.348	3.582	3.510
		[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]		10.164	10.850	10.840	11.170	[illegible]

Additional Financial Information

Capital Budget	2011 Preliminary	2012 - 2016 Forecast	6 Year Total
(In millions of $)	0.500	2.500	3.000

For Performance Measurement information, please see the Organizational Balanced Scorecard.

Organizational Balanced Scorecard

Citizen and Stakeholder Perspective

Corporate Objective	Performance Measurement	2007	2008	2009
Improve Customer Service	Average 311 wait time (minutes)	n/a	n/a	1:37
Improve Transparency	Performance Measurements included in Service Based Budget	n/a	n/a	Achieved
Corporate Objective	Performance Measurement	2007	2009	2010
Maximize Customer Satisfaction	Citizen satisfaction with City services	88.1%	86.8%	90.3%
	Citizen satisfaction with customer service	67.5%	70.8%	78.9%
	Citizen satisfaction with value they receive for tax dollar	77.5%	76.6%	79.6%

Financial Resource Perspective

Corporate Objective	Performance Measurement	2007	2008	2009
Deliver Cost-Effective Services	City's operating expenditures/capita	$1,366	$1,388	$1,474
	Municipal property taxes on the average house	$1,343	$1,343	$1,343
Strengthen Financial Performance	City credit rating			
	- Moody's	Aa1	Aa1	Aa1
	- Standard & Poor's	AA	AA	AA
	External debt/capita:			
	-Tax Supported	$289	$245	$228
	- Utilities	$225	$351	$324
	Stabilization reserve balances as a % of tax supported operating budget	11%	11%	10%
	Tax collection rate for current taxes	96.63%	98.21%	98.07%
	Achieved the International Association of Assessing Officers (IAAO) Appraisal Quality Standards [A]	Yes	Yes	Yes
	International Organization for Standardization (ISO) 9001:2008 certified [B] for Assessment	n/a	Yes	Yes

Internal Business Process Perspective

Corporate Objective	Performance Measurement	2007	2008	2009
Increase Operational Efficiencies of Support Services	Internal audit costs as a percentage of operating expenditures	0.13%	0.10%	0.08%
	Assessment and Taxation operational costs as a percentage of total tax roll	2.35%	2.33%	2.08%
	City Clerks costs as a percentage of operating expenditures	0.44%	0.43%	0.45%
	Legal costs per hour	$111	$117	$116
	Corporate HR costs as a percentage of operating expenditures [C]	n/a	n/a	0.50%
	Corporate Finance costs as % of operating expenditures	0.67%	0.66%	0.70%
	Cost per 311 interaction	n/a	n/a	$2.10

Internal Business Process Perspective

Corporate Objective	Performance Measurement	2007	2008	2009
Optimize Business Processes	Cost savings/avoidance identified in Audit Reports	$589,260	$1,215,500	$93,000
	% of property assessment roll value sustained after 1st level appeal			
	- Residential	99.82%	99.96%	99.94%
	- Business	99.73%	99.48%	99.88%
	Ratio of convictions to number of charges proceeded in By-law Court	84.21%	72.07%	72.40%
	% of scheduled computer network available during business hours	n/a	99.999%	99.928%
	Average time per permanent hire (days) [D]			
	- Fire Paramedic [E]	n/a	n/a	180
	- Police Uniform [E]	n/a	n/a	210
	- Bus Operator [E]	n/a	90	90
	- Other External	n/a	67	78
	- Other Internal	n/a	60	58

Employee and Organizational Perspective

Corporate Objective	Performance Measurement	2007	2008	2009
Promote Learning & Growth	In-house training hours per annual average headcount [F]	15.13	15.48	14.00
Recruit & Retain Skilled & Diverse Workforce	Turnover rate of permanent employees (exclusive of retirements)			
	<2 years	0.61%	0.51%	0.57%
	2-10 years	0.64%	0.86%	0.41%
	>10 years	0.56%	0.60%	0.37%
	Workplace diversity by designated group			
	- Women	28.2%	28.2%	28.3%
	- Aboriginal Persons	6.1%	6.6%	7.6%
	- Visible Minorities	5.4%	5.7%	6.5%
	- Persons with Disabilities	4.5%	4.7%	n/a
Safe & Healthy Workforce	Sick time usage per annual average headcount (in hours)	53.45	53.66	54.23
	Number of lost time injuries/100 workers/year	6.9	7.3	7.1

[A] Statistical measures relative to the International Association of Assessing Officers (IAAO) Standards are determined at the time of General Assessment. The measures indicate accuracy,uniformity and equity of appraisals relative to market value. The IAAO standards for 2007 and 2008 were actually achieved as part of the 2006 General Assessment and were valid throughout the four-year assessment cycle (2006, 2007, 2008 and 2009). The measures will be reviewed in the 2010 General Assessment.

[B] The ISO quality standard specifies requirements for a quality management system where an organization needs to demonstrate its ability to consistently provide a product or service that meets customer and applicable regulatory requirements, and aims to enhance customer satisfaction through the effective application of the system. By being ISO 9001:2000 certified the Department has positioned itself among the industry leaders in the field of valuation and taxation.

[C] Health and Safety are included in these numbers. Payroll/timekeeping are included in Finance costs.

[D] Length of time is measured from job closing date to the date the person starts in the position.

[E] Recruitment and selection in these areas are very specialized and intensive, including multiple steps.

[F] "In-house" training refers to that organized, registered and/or delivered by City employees.
Exclusions 1.Police Recruit Training which is 37-weeks long; 2.Fire/Paramedic Training; 3."External Training" – which is measured by number of people, not training hours; and, 4. Transit Driver Training.

Organizational Performance Measurements

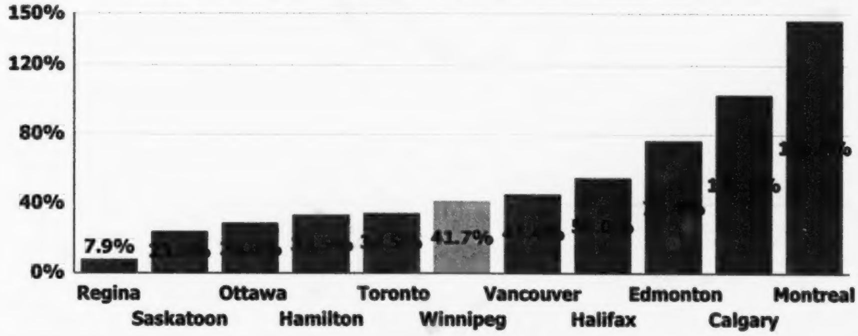
Benchmarking

Credit Ratings of Canadian Cities - 2009

City	Moody's	Standard & Poor's
Winnipeg	Aa1	AA
Calgary	no rating	AA+
Edmonton	no rating	AA+
Vancouver	Aaa	AA
Ottawa	Aaa	AA+
London	Aaa	no rating
Montreal	Aa2	A+
Toronto	Aa1	AA
Hamilton	no rating	AA

Winnipeg's credit rating is similiar to other Canadian cities.

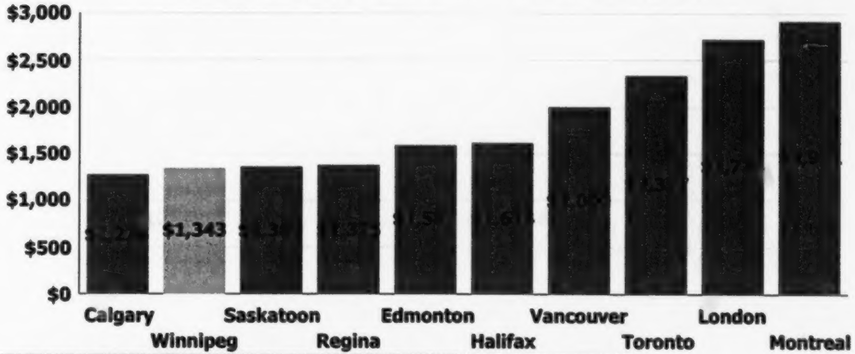
Direct Debt as a Percent of Operating Revenues - 2008



Wpg. Trend	2005	2006	2007	2008	2009
	44.6%	42.1%	36.2%	41.7%	n/a

Winnipeg's direct debt as a percentage of operating revenues is below the average of 54.2% compared to other major Canadian cities.

Municipal Property Taxes on Average Home (2009)



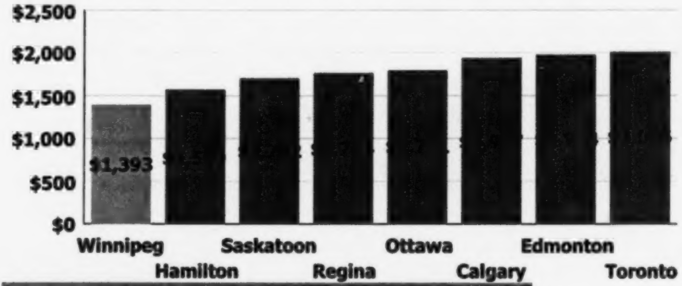
Wpg. Trend	2005	2006	2007	2008	2009
	$1,267	$1,343	$1,343	$1,343	$1,343

Winnipeg is at the lower end of property taxes on the average house.

Organizational Performance Measurements

Benchmarking

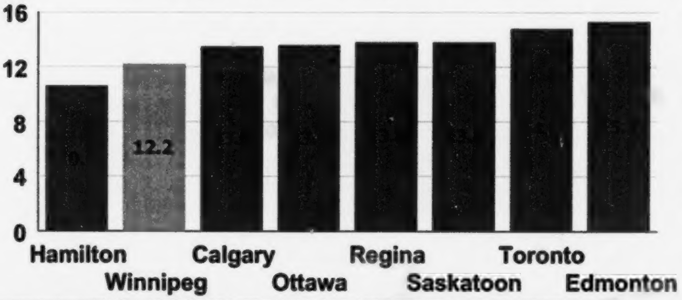
Operating Expenditures per Capita - 2009 Actuals



Wpg. Trend	2006	2007	2008	2009
	1,155	n/a	1,309	1,393

In 2009, Winnipeg had the lowest net operating expenditures per capita from the eight cities selected. Expenditures were adjusted to match a similar basket of services between cities. Operating expenditures do not include housing and health, ambulance services, and social services. In addition, Edmonton excludes water.

Employees per 1,000 Population - 2008



Wpg. Trend	2005	2006	2007	2008	2009
	13.4	13.5	13.0	12.6	n/a

Winnipeg's civic workforce per 1,000 population is among the lowest compared to other Canadian cities.

Note: In the benchmarking chart, the data has been adjusted to match a similar basket of services. Ontario cities data has been adjusted to remove ambulance, social services, public health and housing. For Winnipeg, Edmonton, and Calgary, ambulance was not included. For Saskatoon, the Electric Utility was removed and libraries was added.

In the Winnipeg trending table, all city services are used, including ambulance.

Appendix 1

THE CITY OF WINNIPEG
2011 Preliminary Operating Budget and 2012 and 2013 Projections
TAX SUPPORTED SUMMARY

	2010 Adopted *	2011 Preliminary	Variance	Expl. No.	2012 Projection	2013 Projection
Revenue:						
Property tax	$ 431,112,627	**$ 435,934,094**	$ 4,821,467	1	$ 439,154,156	$ 443,635,952
Business tax	57,584,380	**57,584,380**	-	2	57,584,380	57,584,380
Other taxation	36,598,540	**30,725,933**	(5,872,607)	3	25,514,984	25,548,638
Street Renewal Frontage Levy	26,600,000	**41,000,000**	14,400,000	4	41,000,000	41,050,000
Government grants	102,768,178	**106,181,960**	3,413,782	5	109,367,820	109,243,497
Regulation fees	35,385,190	**36,539,635**	1,154,445	6	37,159,331	37,363,331
Sale of goods and services	56,142,496	**58,146,286**	2,003,790	7	59,909,933	60,253,231
Interest	10,141,773	**9,245,298**	(896,475)	8	8,843,733	8,831,058
Transfers from other funds	40,630,649	**38,203,233**	(2,427,416)	9	24,504,208	24,228,618
Other	20,722,630	**33,839,623**	13,116,993	10	34,432,703	35,250,715
Total Revenue	**$ 817,686,463**	**$ 847,400,442**	**$ 29,713,979**		**$ 837,471,248**	**$ 842,989,420**
Expenditures:						
Departmental:						
Police Service	$ 189,909,319	**$ 202,106,792**	$ 12,197,473	11	$ 214,547,576	$ 221,291,745
Public Works	167,269,949	**171,338,171**	4,068,222	12	177,736,174	178,115,097
Fire Paramedic Service	137,647,525	**143,298,909**	5,651,384	13	150,635,385	154,708,264
Community Services	98,183,961	**100,795,781**	2,611,820	14	103,099,318	106,526,581
Planning, Property and Development	38,973,571	**38,491,423**	(482,148)	15	42,534,256	45,696,310
Water and Waste	33,823,289	**34,694,757**	871,468	16	36,201,321	37,254,052
Street Lighting	10,854,260	**11,238,058**	383,798	17	11,688,576	12,157,251
Corporate Support Services	31,766,566	**31,366,305**	(400,261)	18	33,306,572	33,387,786
Assessment and Taxation	24,395,581	**23,913,868**	(481,713)	19	24,722,274	24,823,970
Corporate Finance	7,907,762	**8,110,148**	202,386	20	8,367,209	8,490,158
City Clerks	10,703,445	**10,234,861**	(468,584)	21	10,491,902	10,441,891
Other departments	10,269,344	**10,520,211**	250,867	22	10,602,029	10,715,109
Sub-total Departmental	$ 761,704,572	**$ 786,109,284**	$ 24,404,712		$ 823,932,592	$ 843,608,214
Corporate:						
Debt and finance charges	$ 3,428,432	**$ 3,116,221**	$ (312,211)	23	$ 3,595,875	$ 3,600,832
Taxes	8,323,455	**8,489,924**	166,469	24	8,659,722	8,832,916
Insurance and damage claims	3,726,284	**3,774,305**	48,021	25	3,868,393	3,950,461
Contribution to Transit	43,201,907	**44,645,022**	1,443,115	26	45,894,786	45,802,414
Other	(2,698,187)	**1,265,686**	3,963,873	27	15,764,880	32,336,583
Sub-total Corporate	$ 55,981,891	**$ 61,291,158**	$ 5,309,267		$ 77,783,656	$ 94,523,206
Total Expenditures	**$ 817,686,463**	**$ 847,400,442**	**$ 29,713,979**		**$ 901,716,248**	**$ 938,131,420**
Shortfall	**$ -**	**$ -**	**$ -**		**$ (64,245,000)**	**$ (95,142,000)**

* 2010 restated for transfers between departments.

Appendix 1

THE CITY OF WINNIPEG
2011 Preliminary Operating Budget
TAX SUPPORTED REVENUE - 2011 Compared to 2010

Expl. No.	Explanations		Variance
1	**Property tax**	$	4,821,467
	2011 property tax revenue at 2010 levels, adjusted for new assessable properties.		
2	**Business tax**	$	-
	2011 business tax revenue at 2010 levels, adjusted for new assessable businesses. Enhanced small business tax credit program.		
3	**Other taxation**		
	Decrease in Electricity Tax revenue.	$	(4,162,114)
	Decrease in Natural Gas Tax revenue.		(2,011,026)
	Increase in miscellaneous tax revenue.		300,533
	Total	$	(5,872,607)
4	**Street renewal frontage levy**	$	14,400,000
	Increase in Street renewal frontage levy revenue.		
5	**Government grants**		
	Building Manitoba Fund funding for Police Aerial Support Unit announced in the 2010 Provincial Budget.	$	1,347,680
	Provincial 50% cost sharing for police auxiliary force cadets.		1,261,915
	Revenue for additional Police officers (Federal commitment).		1,163,708
	Gaming revenue sharing for new police officers announced in 2010 Provincial Budget.		900,000
	Funding for Fire Paramedic Service.		575,333
	Increase in funding for Main Street Project per diem cost increase.		300,000
	Building Manitoba Fund General Assistance.		(2,102,200)
	Other.		(32,654)
	Total	$	3,413,782

Appendix 1

THE CITY OF WINNIPEG
2011 Preliminary Operating Budget
TAX SUPPORTED REVENUE - 2011 Compared to 2010

Expl. No.	Explanations		Variance
6	**Regulation fees**		
	Increase in Police fines.	$	1,493,894
	Net increase in Planning, Property & Development permits and fees.		304,000
	Decrease in alarm permit renewals.		(420,000)
	Net decrease in other miscellaneous revenue.		(223,449)
	Total	$	1,154,445
7	**Sale of goods and services**		
	Net increase in ambulance user fee revenue.		1,241,806
	Increase in recreation program registration revenue, including rate increases (see Appendix #4).		926,062
	Increase in cemeteries revenue.		271,395
	Increase in criminal record check revenue.		200,000
	Introduce a false alarm fee of $75.00 for Fire Paramedic Service for the second and each subsequent false alarm in a 12 month period.		168,700
	Assiniboine Park sales of goods and services revenue transferred to the Assiniboine Park Conservancy.		(1,234,285)
	Net increase in other sales of goods and services.		430,112
	Total	$	2,003,790
8	**Interest**	$	**(896,475)**
	Decrease in interest revenue.		

THE CITY OF WINNIPEG

2011 Preliminary Operating Budget

TAX SUPPORTED REVENUE - 2011 Compared to 2010

Expl. No.	Explanations	Variance
9	**Transfers from other funds**	
	Increases / (decreases) in transfers from other funds:	
	- Land Operating Reserve.	$ (4,343,679)
	- Solid Waste Disposal.	(1,452,684)
	- Workers' Compensation Reserve.	(1,000,000)
	- Concession Equipment Reserve.	(83,000)
	- Assiniboine Park Reserve.	(75,000)
	- General Purpose Reserve.	2,716,900
	- Heritage Reserve.	1,000,000
	- Permit Reserve.	1,000,000
	- Housing Rehabilitation Reserve.	325,000
	- Sewage Disposal for land drainage.	224,242
	- Net decrease in other transfers.	(739,195)
	Total	$ (2,427,416)
10	**Other**	
	Utility dividend policy (see Appendix #3).	17,182,400
	Decrease in annual payment from Manitoba Hydro for the sale of Winnipeg Hydro consistent with sale agreement.	(4,000,000)
	Miscellaneous adjustments.	(65,407)
		$ 13,116,993

THE CITY OF WINNIPEG
2011 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2011 Compared to 2010

Expl. No.	Explanations	Variance
11	**Police Service**	
	Increase in general salaries and benefits.	$ 5,907,712
	Increase in costs related to auxiliary force cadets.	2,425,656
	Increase in costs related to call handlers and communication officers approved by Council September 22, 2010.	1,237,539
	Increase complement with an additional 32 police officers in 2011 (58 in total over two years).	1,163,708
	Increase in costs related to the Flight Operations Unit.	1,270,190
	Increase in fleet capital lease costs.	474,388
	Increase in expenses for Main Street Project.	300,000
	Increase in consultant and non-professional services.	238,399
	Increase in equipment maintenance and servicing.	137,354
	Decrease in debt and finance charges.	(1,196,268)
	Net operational cost increases.	238,795
	Total	$ 12,197,473
12	**Public Works**	
	Net impact of potential flood.	$ 2,000,000
	Increase to fleet equipment and related accounts.	1,858,332
	Additional costs to implement a 60% biological larviciding program in 2011.	1,000,000
	Increase in costs related to salaries and benefits, inflation and growth.	989,018
	Increase in transfer to Insect Control Reserve.	300,000
	Recoveries related to Assiniboine Park Conservancy and services now directly provided by Municipal Accommodations.	(1,063,567)
	Decrease in debt and finance charges.	(363,668)
	Operational efficiencies from Street Maintenance organizational review.	(200,000)
	Net increases to recoveries and decreases to expenses.	(451,893)
	Total	$ 4,068,222

Appendix 1

THE CITY OF WINNIPEG
2011 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2011 Compared to 2010

Expl. No.	Explanations	Variance
13	**Fire Paramedic Service**	
	Increase in salaries and benefits, including 20 new positions to staff Sage Creek station.	$ 4,709,628
	Replacement of toughbook computers used in electronic patient care report (ePCR) system.	400,000
	Increase in debt and finance charges.	395,293
	Increase for replacement of equipment, uniforms and protective clothing.	381,800
	Increase in ambulance vehicle costs.	210,000
	Decrease in fleet capital lease costs.	(738,558)
	Net operational cost increases.	293,221
	Total	**$ 5,651,384**
14	**Community Services**	
	Increase in Assiniboine Park Conservancy operating grant for total grant of $10,742,000.	$ 8,608,555
	Increase in salaries and benefits.	955,352
	Increase in funding to Winnipeg Humane Society through subsidy to Animal Services (SOA).	180,000
	Increase in transfer to Recreation Reserve for extended wading/indoor pools season (for a total of $490,000).	160,000
	Funding for the Livesafe S.P.I.N initiative.	130,000
	Grant to Broadway Neighbourhood Centre for Just TV.	112,500
	Programming at North End Recreation and Leisure Facility (BFI sponsorship).	85,000
	Funding to provide public wireless access in libraries, Pan Am Pool and the new North End Recreation Complex.	60,000
	Dissolution of Assiniboine Park Enterprise, budget transferred to Assiniboine Park Conservancy through grant.	(6,893,992)
	Decrease in facilities costs primarily due to reduced natural gas cost estimates.	(482,954)
	Transfer to Library Reserve.	(161,431)
	Net operational cost decreases.	(141,210)
	Total	**$ 2,611,820**

THE CITY OF WINNIPEG
2011 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2011 Compared to 2010

Expl. No.	Explanations		Variance
15	**Planning, Property and Development**		
	Non-recurring external services.	$	(881,731)
	Increase in salaries and benefits.		358,657
	Increase in grant to CentreVenture.		241,597
	Increase in Home Renovation Tax Assistance program credits.		95,000
	Net operational cost decreases.		(295,671)
	Total	$	(482,148)
16	**Water and Waste**		
	Increase in garbage collection costs primarily due to new contract costs.	$	990,071
	Increase in allocated costs for support services (from Water Utility).		757,756
	Increase in debt and finance charges.		637,461
	Increase in landfill tipping fees.		162,500
	Non-recurring cost in 2010 to purchase garbage carts.		(1,756,182)
	Net operational cost increases.		79,862
	Total	$	871,468
17	**Street Lighting**	$	383,798
	Increase in street lighting cost estimates.		
18	**Corporate Support Services**		
	Decrease in debt and finance charges.	$	(1,638,076)
	Completion of CUPE Training Fund in 2010.		(500,000)
	Increase in salaries and benefits, including restructuring.		812,190
	Deferral of City-wide information technology critical systems from 2010.		800,000
	Net operational cost increases.		125,625
	Total	$	(400,261)

Appendix 1

THE CITY OF WINNIPEG
2011 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2011 Compared to 2010

Expl. No.	Explanations		Variance
19	**Assessment and Taxation**		
	Decrease in debt and finance charges.	$	(564,286)
	Net operational cost increases.		82,573
	Total	**$**	**(481,713)**
20	**Corporate Finance**		
	Increase in salaries and benefits.	$	172,607
	Net operational cost increases.		29,779
	Total	**$**	**202,386**
21	**City Clerks**		
	Non-recurring 2010 Cultural Capital of Canada event.	$	(150,000)
	Non-recurring cost of Police Advisory Board.		(130,000)
	Decrease grant in lieu of taxes for Manitoba Theatre for Young People as property taxes decreased as a result of the reassessment process.		(9,000)
	Net operational cost decreases.		(179,584)
	Total	**$**	**(468,584)**
22	**Other departments**	**$**	**250,867**
	Net operational cost increases.		

THE CITY OF WINNIPEG
2011 Preliminary Operating Budget
TAX SUPPORTED EXPENDITURES - 2011 Compared to 2010

Expl. No.	Explanations		Variance
23	**Debt and finance charges** Decrease in non-departmental debt and finance charges.	$	(312,211)
24	**Taxes** Increase in Provincial payroll tax estimate.	$	166,469
25	**Insurance and damage claims** Increase primarily for insurance premiums.	$	48,021
26	**Contribution to Transit** Increase in contribution to Transit (refer to variance explanation #5 under "Utility Operations" section of this document for additional information on Transit).	$	1,443,115
27	**Other**		
	Net increases, including provision for corporate risk management.		2,853,145
	Pension contribution adjustment.		1,110,728
	Total	$	3,963,873

Appendix 1

THE CITY OF WINNIPEG
2011 Preliminary Operating Budget and 2012 and 2013 Projections
UTILITY OPERATIONS

	2010 Adopted	2011 Preliminary	Variance	Expl. No.	2012 Projection	2013 Projection
	$	$	$		$	$
Municipal Accommodations *						
Revenue	65,123,927	**65,001,833**	(122,094)		68,914,157	70,982,035
Expenditure	65,123,927	**65,001,833**	(122,094)		68,914,157	70,982,035
Surplus/(Deficit)	-	-	-	1	-	-
Sewage Disposal **						
Revenue	142,820,867	**134,532,057**	(8,288,810)		140,533,852	146,222,598
Expenditure	108,936,760	**118,588,384**	9,651,624		123,287,772	126,817,023
Surplus/(Deficit)	33,884,107	**15,943,673**	(17,940,434)	2	17,246,080	19,405,575
Solid Waste Disposal **						
Revenue	23,289,482	**23,922,373**	632,891		24,938,667	26,188,148
Expenditure	23,072,730	**23,994,833**	922,103		26,814,872	29,048,055
Surplus/(Deficit)	216,752	**(72,460)**	(289,212)	3	(1,876,205)	(2,859,907)
Waterworks **						
Revenue	93,605,892	**92,026,337**	(1,579,555)		94,690,312	97,872,881
Expenditure	94,271,736	**93,782,691**	(489,045)		96,702,859	98,751,071
Surplus/(Deficit)	(665,844)	**(1,756,354)**	(1,090,510)	4	(2,012,547)	(878,190)
Transit						
Revenue	143,178,068	**150,925,869**	7,747,801		156,647,606	159,882,866
Expenditure	143,178,068	**150,925,869**	7,747,801		156,647,606	159,882,866
Surplus/(Deficit)	-	-	-	5	-	-
Total						
Revenue	**468,018,236**	**466,408,469**	**(1,609,767)**		**485,724,594**	**501,148,528**
Expenditures	**434,583,221**	**452,293,610**	**17,710,389**		**472,367,266**	**485,481,050**
Surplus/(Deficit)	**33,435,015**	**14,114,859**	**(19,320,156)**		**13,357,328**	**15,667,478**

* 2010 restated to reflect amalgamation of the Civic Accommodations and Building Services Funds into the Municipal Accommodations Fund.

** Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue, and to pay any dividends.

Appendix 1

THE CITY OF WINNIPEG
2011 Preliminary Operating Budget
UTILITY OPERATIONS - 2011 Compared to 2010

Expl. No.	Explanations	Variance
1	**Municipal Accommodations**	
	Revenue Changes:	
	Full cost recovery from client departments.	$ (122,094)
	Expenditure Changes:	
	Increase in third party leasing costs.	$ 1,219,949
	Increase in cost recoveries from external parties, primarily the Assiniboine Park Conservancy.	(929,456)
	Other net cost decreases.	(412,587)
		$ (122,094)
	Variance	$ -

THE CITY OF WINNIPEG
2011 Preliminary Operating Budget
UTILITY OPERATIONS - 2011 Compared to 2010

Expl. No.	Explanations		Variance
2	**Sewage Disposal**		
	Revenue Changes:		
	Decrease in sewer services revenue.	$	(9,045,000)
	Decrease in interest income.		(275,000)
	Provincial funding related to Basement Flooding Protection Subsidy Program.		500,000
	Other net revenue increases.		531,190
		$	(8,288,810)
	Expenditure Changes:		
	Increase transfer to Sewer Rehabilitation Reserve.	$	4,200,000
	Increase in transfer to Environmental Projects Reserve.		1,578,000
	Increase in water costs.		1,530,591
	Increase in tipping fees.		1,260,000
	Increase in salaries and benefits.		1,248,932
	Basement Flooding Protection Subsidy Program.		1,180,000
	Increase in allocated costs for support services.		675,399
	Increase in fleet costs.		426,000
	Increase in large volume sewer discounts.		242,628
	Payments for Tree Roots Program.		235,000
	Increase in transfer to Land Drainage.		224,242
	Decrease in municipal taxes due to reassessment.		(2,893,715)
	Decrease in non-professional services.		(417,500)
	Decrease in chemicals.		(334,000)
	Other net cost increases.		496,047
		$	9,651,624
	Decrease in Surplus	$	**(17,940,434)**

Note: Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue and to pay dividends. The 2010 unaudited retained earnings position for the Wastewater Utility is $91.85 million and the 2011 budgeted dividend is $10.135 million.

THE CITY OF WINNIPEG
2011 Preliminary Operating Budget
UTILITY OPERATIONS - 2011 Compared to 2010

Expl. No.	Explanations		Variance
3	**Solid Waste Disposal**		
	Revenue Changes:		
	Increase in Manitoba Product Stewardship Corporation grant for residential recycling.	$	347,436
	Provincial waste reduction and recycling support grant.		156,316
	Net increase in tipping fee revenue.		147,053
	Other net revenue decreases.		(17,914)
		$	632,891
	Expenditure Changes:		
	Increase in recycling processing costs.	$	863,377
	Increase in contract costs.		657,827
	Increase in recycling collection costs.		500,572
	Decrease in transfer to Garbage Collection, primarily for the 2010 purchase of garbage carts.		(1,452,684)
	Other net cost increases.		353,011
		$	922,103
	Decrease	$	(289,212)

Note: Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis.

THE CITY OF WINNIPEG
2011 Preliminary Operating Budget
UTILITY OPERATIONS - 2011 Compared to 2010

Expl. No.	Explanations		Variance
4	**Waterworks**		
	Revenue Changes:		
	Decrease in water sales revenue.	$	(1,340,000)
	Decrease in interest income.		(740,000)
	Other net revenue increases.		500,445
		$	(1,579,555)
	Expenditure Changes:		
	Increase in transfer to Watermain Renewal Reserve.	$	2,500,000
	Increase in fleet costs.		762,064
	Increase in street cut permit costs.		701,800
	Increase in real property contracts construction maintenance.		532,166
	Increase in debt and finance charges.		524,411
	Decrease in costs at water treatment plant for chemicals.		(3,507,664)
	Decrease in municipal taxes due to reassessment.		(884,443)
	Increase in recoveries.		(731,663)
	Decrease in consultant services.		(690,050)
	Other net cost increases.		304,334
		$	(489,045)
	Increase in Deficit	$	**(1,090,510)**

Note: Utility maintains a retained earnings/working capital balance to fund capital projects on a pay as you go basis, to provide a reserve to prevent significant rate increases in the event of major unforeseen expenditures or shortfalls in revenue, and to pay dividends. The 2010 unaudited retained earnings position for the Water Utility is $67.28 million and the 2011 budgeted dividend is $7.047 million.

THE CITY OF WINNIPEG
2011 Preliminary Operating Budget
UTILITY OPERATIONS - 2011 Compared to 2010

Expl. No.	Explanations		Variance
5	**Transit**		
	Revenue Changes:		
	Increase in Provincial Operating Grant.	$	2,600,659
	Increase in contribution from tax supported budget.		1,443,115
	Increase in sale of goods and services, primarily fare revenues.		3,160,000
	Increase in advertising revenue.		210,000
	Miscellaneous adjustments.		334,027
		$	7,747,801
	Expenditure Changes:		
	Increase in salaries and benefits.	$	3,754,484
	Increase in debt and finance charges.		2,789,850
	Increase in transfer to Bus Replacement Reserve.		1,157,227
	Increase in Handi-Transit contractor services.		351,000
	Decrease in motive equipment.		(157,500)
	Decrease in motive fuels and lubricants.		(124,671)
	Miscellaneous adjustments.		(22,589)
		$	7,747,801
	Variance	$	-

Appendix 1

THE CITY OF WINNIPEG
2011 Preliminary Operating Budget and 2012 and 2013 Projections
*SPECIAL OPERATING AGENCIES **

	2010 Adopted	2011 Preliminary	Variance	Expl. No.	2012 Projection	2013 Projection
	$	$	$		$	$
Fleet Management						
Revenue	42,944,816	**43,048,454**	103,638		44,434,976	45,698,361
Expenditure	42,541,051	**41,742,127**	(798,924)		43,091,874	44,126,245
Surplus/(Deficit)	403,765	**1,306,327**	902,562	1	1,343,102	1,572,116
Parking Authority						
Revenue	15,187,184	**16,284,800**	1,097,616		16,708,501	16,854,449
Expenditure	13,119,021	**13,741,939**	622,918		14,370,181	14,531,486
Surplus/(Deficit)	2,068,163	**2,542,861**	474,698	2	2,338,320	2,322,963
Golf Services						
Revenue	2,547,141	**2,456,891**	(90,250)		2,577,351	2,683,382
Expenditure	3,460,806	**3,440,989**	(19,817)		3,343,705	3,375,793
Surplus/(Deficit)	(913,665)	**(984,098)**	(70,433)	3	(766,354)	(692,411)
Animal Services						
Revenue	2,674,400	**2,813,741**	139,341		2,805,043	2,894,075
Expenditure	2,623,410	**2,861,792**	238,382		2,889,488	2,929,287
Surplus/(Deficit)	50,990	**(48,051)**	(99,041)	4	(84,445)	(35,212)
Total						
Revenue	**63,353,541**	**64,603,886**	**1,250,345**		**66,525,871**	**68,130,267**
Expenditures	**61,744,288**	**61,786,847**	**42,559**		**63,695,248**	**64,962,811**
Surplus/(Deficit)	**1,609,253**	**2,817,039**	**1,207,786**		**2,830,623**	**3,167,456**

* Special Operating Agency budgets are subject to final selection report process.

THE CITY OF WINNIPEG
2011 Preliminary Operating Budget
SPECIAL OPERATING AGENCIES - 2011 Compared to 2010

Expl. No.	Explanations	Variance
1	**Fleet Management**	
	Revenue Changes:	
	Increase in fleet leases.	$ 1,776,036
	Increase in rental income.	451,812
	Increase in services and parts.	168,570
	Decrease in fuel sales.	(2,206,692)
	Decrease in amortization of deferred revenue.	(86,088)
		$ 103,638
	Expenditure Changes:	
	Decrease in fuel.	$ (2,006,304)
	Decrease in interest.	(668,826)
	Increase in amortization.	610,344
	Increase in automotive parts and accessories.	243,624
	Increase in services.	214,356
	Increase in transfer to Municipal Accommodation.	166,236
	Increase in salaries and benefits.	164,322
	Increase in vehicle repairs and maintenance.	156,816
	Increase in equipment rentals.	148,308
	Increase in other equipment.	92,316
	Miscellaneous adjustments.	79,884
		$ (798,924)
	Increase in surplus	$ 902,562

THE CITY OF WINNIPEG
2011 Preliminary Operating Budget
SPECIAL OPERATING AGENCIES - 2011 Compared to 2010

Expl. No.	Explanations		Variance
2	**Parking Authority**		
	Revenue Changes:		
	Increase in meter revenue due to increased utilization of existing meters.	$	965,145
	Increase in enforcement due to improvements in monitoring and compliance.		498,265
	Increase due to the Civic Parkade.		119,856
	Increase to reflect the management of additional lots adjacent to City facilities.		38,527
	Decrease due to sale of Winnipeg Square Parkade in April 2010.		(517,020)
	Decrease due to impact of construction at the Millennium Library Park.		(7,157)
		$	1,097,616
	Expenditure Changes:		
	Increase in general salaries and benefits, including an increase in City staff replacing contract staff.	$	448,971
	Miscellaneous adjustments.	$	173,947
		$	622,918
	Increase in surplus	$	474,698

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THE CITY OF WINNIPEG
2011 Preliminary Operating Budget
SPECIAL OPERATING AGENCIES - 2011 Compared to 2010

Expl. No.	Explanations		Variance
3	**Golf Services**		
	Revenue Changes:		
	Decrease in equipment rental.	$	(126,847)
	Increase in green fee revenue.		92,598
	Miscellaneous adjustments.		(56,001)
		$	(90,250)
	Expenditure Changes:		
	Miscellaneous adjustments.	$	(19,817)
		$	(19,817)
	Increase in deficit	$	(70,433)
4	**Animal Services**		
	Revenue Changes:		
	Increase in transfer from general revenue fund for increase in Winnipeg Humane Society funding.	$	180,000
	Increase in license revenues.		10,412
	Miscellaneous adjustments.		(51,071)
		$	139,341
	Expenditure Changes:		
	Increase in funding to the Winnipeg Humane Society.	$	180,000
	Miscellaneous adjustments.		58,382
		$	238,382
	Decrease	$	(99,041)

Appendix 1

THE CITY OF WINNIPEG
2011 Preliminary Operating Budget
Listing of Grants

	2011
Aboriginal Youth Strategy (see end of list for details)	1,000,000
Age and Opportunity Centre:	
- Older victims services	22,500
- Preventative programming for senior citizens	89,000
Andrews Street Family Centre (Pritchard Place Drop In Program)	45,700
Art City	100,000
Assiniboine Park Conservancy	10,742,000
Barber House	3,698
Big Brothers Big Sisters of Winnipeg	12,000
Block Parents	19,515
Broadway Neighbourhood Centre	120,500
- Just TV	112,500
CentreVenture	341,597
Citizens for Crime Awareness	31,795
Citizenship Council Manitoba	27,000
Coalition to Save the Elms **	20,000
Community Centres	4,440,440
Dalnavert Museum	17,686
Downtown Winnipeg Biz **	117,000
East Winnipeg Sports Association - John Buhler Recreation Park **	60,000
Exchange District Biz **	10,000
Fire Fighter Historical Society	65,210
Fort Whyte Alive	50,000
General Council of Winnipeg Community Centres **	1,209,725
Graffiti Control Partner Funding Allocation **	210,000
Grant's Old Mill Museum	17,240
Heritage Winnipeg Corporation	22,600
Historic Exchange Walking Tour	3,500
Immigrant Refugee Community Organization	53,810
Lake Winnipeg Research Consortium	50,000
Local Grants	186,090
Main Street Project	96,000
Manitoba Children's Museum	114,404
Manitoba Eco Network **	5,000
Manitoba Housing and Renewal Corporation	200,305
Manitoba Interfaith Immigration	30,000
Manitoba Museum	51,000
Subtotal	**19,697,815**

** Includes Community Partnerships.

THE CITY OF WINNIPEG
2011 Preliminary Operating Budget
Listing of Grants

	2011
Manitoba Theatre for Young People	25,000
Mediation Services	5,000
Minimal Municipal Services	304,000
National Volleyball Team	50,000
National Women's Team Canada Volleyball	19,000
Norwood Lawn Bowling Club **	16,521
Poverty Action Strategy	45,000
Prendergast Centre	10,000
Province of Manitoba (Off The Wall Program) - Graffiti Control**	10,000
River East Neighborhood Network - Trails Committee	9,000
Red River Basin Commission, Red River Operation Clean up and Western Canada Water	5,100
Ross House Museum	30,172
Rossbrook House	256,339
Rural Municipality of West St. Paul **	1,500
Seven Oaks House Museum	28,227
Sewer Repair Reimbursement to Property Owners	900,000
Spence Neighbourhood Association **	23,150
St. Boniface Hospital **	27,064
St. Boniface Museum	435,582
St. James/Assiniboia Museum	80,961
Take Pride Winnipeg **	193,250
Take Pride Winnipeg - Graffiti Control**	20,000
Transcona Museum	149,772
Transit Community Events Support	24,000
True North:	
- Refund of Business Tax	250,000
- Refund of Entertainment Funding Tax	3,000,000
Ukrainian Cultural and Education Centre	10,710
University of Manitoba - Dutch Elm Disease Research Program	5,000
University of Manitoba - Engineering Program Bursary/Scholarship	500
Water Miscellaneous Grants	5,000
West End Biz **	8,000
Western Canada Aviation Museum	51,000
Cumulative Subtotal	**25,696,663**

** Includes Community Partnerships.

Appendix 1

THE CITY OF WINNIPEG
2011 Preliminary Operating Budget
Listing of Grants

	2011
Winnipeg Arts Council Grants	4,032,552
Winnipeg Boys and Girls Club **	181,148
Winnipeg Convention Centre	501,416
Winnipeg Football Club Entertainment Funding Tax Refund	800,000
Winnipeg Goldeyes:	
- Refund of Entertainment Funding Tax	245,000
- Refund of Municipal Property Tax	50,000
Winnipeg Harvest	50,000
Winnipeg Housing Rehabilitation Corporation	200,000
Winnipeg Public Library Board	88,128
Winnipeg Police Museum	18,000
Youth in Community Services	45,000
Miscellaneous grants **	519
Total	$ 31,908,426

Aboriginal Youth Strategy:	
- Aboriginal Leadership Institute - Aboriginal Construction Technology Program	99,370
- Assembly of Manitoba Chiefs - Eagles Nest Youth Centre	146,500
- Boys and Girls Club - Youth Recreation Activity Worker Program	20,000
- Broadway Neighbourhood Centre - Just TV and Eagles Nest Youth Centre	44,380
- Ka Ni Kanichihk Inc. - Aboriginal Mother Centre	131,230
- Ma Mawi Wi Chi Itata Centre - The Future is Yours	107,331
- Ndinawemaaganag Endaawaad Inc. - Ndinawe Youth Resource Centre	50,000
- Spence Neighbourhood Association - First Jobs 4 Youth Project	30,912
- Resource Assistance for Youth	82,745
- Internal City of Winnipeg Projects	287,532
Total Aboriginal Youth Strategy	$ 1,000,000

** Includes Community Partnerships.

CITY OF WINNIPEG

Appendix 2

Reserves by Category

(in $000's)

	Estimated Opening Balance *	2011 Budget		Estimated Closing Balance
		Revenue	Expenditures	
Stabilization Reserves				
Fiscal Stabilization	39,672	793	119	40,346
Mill Rate Stabilization	41,910	838	126	42,622
Subtotal	81,582	1,631	245	82,968
Capital Reserves				
Water Main Renewal	2,404	13,011	12,985	2,430
Sewer System Rehabilitation	33,316	13,331	24,900	21,746
Environmental Projects	38,544	13,815	20,742	31,617
Brady Landfill	3,677	242	37	3,882
Golf Course	1,145	85	39	1,191
Library	656	4	287	373
Transit Bus Replacement	8,063	8,140	16,030	172
Computer Replacement	890	754	356	1,288
Aqueduct Rehabilitation	298	1	159	140
Federal Gas Tax	781	40,458	40,457	782
Rapid Transit Infrastructure	7,602	4,272	1,560	10,314
Subtotal	97,376	94,113	117,552	73,935
Special Purpose Reserves				
Workers Compensation	2,758	1,323	1,051	3,030
Brookside Cemetery	12,608	672	391	12,889
St. Vital Cemetery	741	36	16	761
Transcona Cemetery	522	35	11	547
Insurance	3,690	37	11	3,716
Contributions in Lieu of Land Dedication	4,495	910	894	4,512
Land Operating	14,183	19,710	23,023	10,870
Recreation Programming	51	490	541	-
Commitment	1,069	3,303	3,303	1,069
Heritage Investment	6,410	1,272	2,864	4,818
Housing Rehabilitation Investment	2,057	1,020	1,441	1,636
Economic Development Investment	2,073	268	1,514	827
Assiniboine Park Enterprise	119	-	119	-
General Purpose	7,214	8,072	14,286	1,000
Multiple-Family Dwelling Tax Investment	3,078	2,267	2,110	3,235
Insect Control	507	305	302	510
Permit	2,769	6	1,002	1,773
Destination Marketing	7,631	6,719	4,043	10,307
Subtotal	71,975	46,445	56,922	61,500
Total	250,933	142,189	174,719	218,403

* subject to final audit

APPENDIX 3

UTILITY DIVIDEND POLICY

Policy Statement

The utility will pay an annual dividend to the City of Winnipeg based on budgeted gross sales for the current year.

Purpose

The purpose of the utility dividend policy is to set fiscal guidelines to govern the dividend payment from the utility to the City of Winnipeg.

Definitions

1. **Dividend Payment** – is the annual amount payable to the City by the utility.
2. **Gross Sales** – The total water and sewer services rate revenues in a fiscal year.
3. **Utility** – includes both the City of Winnipeg water utility and sewer utility, but does not include the City of Winnipeg solid waste utility.

Procedure

The Dividend Payment to the City will be 8% of budgeted Gross Sales, which will be transferred to the City in each year.

Review

City Council will review this policy every four years (within three months of each new term of Council).

Community Development and Recreation Services
Fees and Charges Schedule

Fee Name and Description GST excluded	Current Rate as at Jan 1, 2011	Proposed Rate	Effective Date
Arena Rentals			
Arena Ice - Adult Non-Prime	$157.00	$191.00	July 1/11
Arena Ice - Adult Prime	$202.00	$246.00	July 1/11
Arena Ice - Community Services	$157.00	$176.00	July 1/11
Arena Ice - Last Evening Booking	$115.00	$140.00	July 1/11
Arena Ice - Schools (no Joint Use)	$157.00	$176.00	July 1/11
Arena Ice - Youth	$157.00	$176.00	July 1/11
Arena - Summer Ice Rates	$157.00	$191.00	July 1/11
Arena - Off Season - Non-Profit - Daily	$535.00	$650.00	July 1/11
Arena - Off Season - Non-Profit - Hourly	$61.00	$74.00	July 1/11
Arena - Off Season - Non-Profit - Weekly	$3,310.00	$4,030.00	July 1/11
Arena - Off Season - Profit - Daily	$726.00	$884.00	July 1/11
Arena - Off Season - Profit - Hourly	$84.00	$102.00	July 1/11
Arena - Off Season - Profit - Weekly	$5,080.00	$6,190.00	July 1/11
Room Rentals			
** New rates will apply upon expiration of all existing contracts and all new contracts subsequent to April 1, 2011*			
1/2 Auditorium - Non-Profit	$32.00	$36.00	Apr 1/11
1/2 Auditorium - Profit	$79.00	$88.00	Apr 1/11
1/2 Gymnasium - Small - Non-Profit	$37.00	$41.00	Apr 1/11
1/2 Gymnasium - Small - Profit	$79.00	$88.00	Apr 1/11
1/4 auditorium - Non- Profit	$16.00	$18.00	Apr 1/11
1/4 auditorium - Profit	$40.00	$45.00	Apr 1/11
Aquatic Office Rental	$56.00	$63.00	Apr 1/11
Auditorium - Non-Profit	$62.00	$69.00	Apr 1/11
Auditorium - Profit	$155.00	$173.00	Apr 1/11
Gymnasium - Small - Non-Profit	$73.00	$82.00	Apr 1/11
Gymnasium - Small - Profit	$158.00	$177.00	Apr 1/11
Meeting Room - Large - Non-Profit (2,001 - 3,000 sq ft)	$42.00	$47.00	Apr 1/11
Meeting Room - Large - Profit (2,001 - 3,000 sq ft)	$83.00	$93.00	Apr 1/11
Meeting Room - Medium - Non-Profit (1,001 - 2,000 sq ft)	$22.00	$25.00	Apr 1/11
Meeting Room - Medium - Profit (1,001 - 2,000 sq ft)	$42.00	$47.00	Apr 1/11
Meeting Room - Small - Non-Profit (1 - 1,000 sq ft)	$9.00	$10.00	Apr 1/11
Meeting Room - Small - Profit (1 - 1,000 sq ft)	$17.25	$19.00	Apr 1/11
Non-Res 1/2 Auditorium - Non-Profit	$38.00	$42.00	Apr 1/11
Non-Res 1/2 Auditorium - Profit	$95.00	$106.00	Apr 1/11
Non-Res 1/4 Auditorium - Non-Profit	$19.10	$21.35	Apr 1/11
Non-Res 1/4 Auditorium - Profit	$47.00	$53.00	Apr 1/11
Non-Res 1/2 Gymnasium - Small - Non-Profit	$44.00	$49.00	Apr 1/11
Non-Res 1/2 Gymnasium - Small - Profit	$95.00	$106.00	Apr 1/11
Non-Res Auditorium - Non-Profit	$76.00	$85.00	Apr 1/11
Non-Res Auditorium - Profit	$189.00	$211.00	Apr 1/11

Appendix 4

Community Development and Recreation Services
Fees and Charges Schedule

Fee Name and Description GST excluded	**Current Rate as at Jan 1, 2011**	**Proposed Rate**	**Effective Date**
Non-Res Gymnasium - Small - Non-Profit	$88.00	$98.00	Apr 1/11
Non-Res Gymnasium - Small - Profit	$189.00	$211.00	Apr 1/11
Non-Res Meeting Room - Large - Non-Profit (2,001 - 3,000 sq ft)	$52.00	$58.00	Apr 1/11
Non-Res Meeting Room - Large - Profit (2,001 - 3,000 sq ft)	$100.00	$112.00	Apr 1/11
Non-Res Meeting Room - Medium - Profit (1,001 - 2,000 sq ft)	$81.00	$91.00	Apr 1/11
Non-Res Meeting Room - Medium- Non-Profit (1,001 - 2,000 sq ft)	$26.00	$29.00	Apr 1/11
Non-Res Meeting Room - Small - Non-Profit (1 - 1,000 sq ft)	$10.75	$12.00	Apr 1/11
Non-Res Meeting Room - Small - Profit (1 - 1,000 sq ft)	$21.00	$23.50	Apr 1/11
Table rentals			
Table Rentals	$4.10	$4.60	Apr 1/11
Non-Res Table Rentals	$5.00	$5.60	Apr 1/11
Swimming Pool Rentals			
** New rates will apply upon expiration of all existing contracts and all new contracts subsequent to April 1, 2011*			
50 Metre Whole Pool - Non-Profit	$73.00	$82.00	Apr 1/11
50 Metre Whole Pool - Profit	$147.00	$164.00	Apr 1/11
Aquatics - 1 lane - Non-Profit	$12.50	$14.00	Apr 1/11
Aquatics - 1 lane - Profit	$25.00	$28.00	Apr 1/11
Aquatics - 1/2 lane - Non-Profit	$6.30	$7.10	Apr 1/11
Aquatics - 1/2 lane - Profit	$12.30	$13.75	Apr 1/11
Aquatics - 3 lanes - Non-Profit	$38.00	$42.00	Apr 1/11
Aquatics - 3 Lanes - Profit	$74.00	$83.00	Apr 1/11
Aquatics - 6 lanes - Non-Profit	$75.00	$84.00	Apr 1/11
Aquatics - 6 lanes - Profit	$147.00	$164.00	Apr 1/11
Aquatics - 8 lanes - Non-Profit	$100.00	$112.00	Apr 1/11
Aquatics - 8 lanes - Profit	$198.00	$221.00	Apr 1/11
Aquatics - Medium Pool - Non-Profit	$103.00	$115.00	Apr 1/11
Aquatics - Medium Pool - Profit	$206.00	$230.00	Apr 1/11
Aquatics - Shared Competitive Use	$27.00	$30.00	Apr 1/11
Aquatics - Small Pool - Non-Profit	$42.00	$47.00	Apr 1/11
Aquatics - Small Pool - Profit	$82.00	$92.00	Apr 1/11
Non-Res 50 Metre Whole Pool - Non-Profit	$88.00	$98.00	Apr 1/11
Non-Res 50 Metre Whole Pool - Profit	$177.00	$198.00	Apr 1/11
Non-Res Aquatics - 1 lane - Non-Profit	$15.00	$16.80	Apr 1/11
Non-Res Aquatics - 1 lane - Profit	$30.00	$34.00	Apr 1/11
Non-Res Aquatics - 1/2 lane - Non-Profit	$7.50	$8.40	Apr 1/11
Non-Res Aquatics - 1/2 lane - Profit	$14.75	$16.50	Apr 1/11
Non-Res Aquatics - 3 lanes - Non-Profit	$45.00	$50.00	Apr 1/11
Non-Res Aquatics - 3 lanes - Profit	$88.00	$98.00	Apr 1/11
Non-Res Aquatics - 6 lanes - Non-Profit	$90.00	$101.00	Apr 1/11
Non-Res Aquatics - 6 lanes - Profit	$177.00	$198.00	Apr 1/11
Non-Res Aquatics - 8 lanes - Non-Profit	$120.00	$134.00	Apr 1/11

Community Development and Recreation Services
Fees and Charges Schedule

Fee Name and Description GST excluded	Current Rate as at Jan 1, 2011	Proposed Rate	Effective Date
Non-Res Aquatics - 8 lanes - Profit	$236.00	$264.00	Apr 1/11
Non-Res Aquatics - Medium Pool - Non-Profit	$123.00	$138.00	Apr 1/11
Non-Res Aquatics - Medium Pool - Profit	$247.00	$276.00	Apr 1/11
Non-Res Aquatics - Shared Competitive Use	$32.00	$36.00	Apr 1/11
Non-Res Aquatics - Small Pool - Non-Profit	$50.00	$56.00	Apr 1/11
Non-Res Aquatics - Small Pool - Profit	$98.00	$110.00	Apr 1/11
Non-Res Outdoor Pools - Non-Profit	$48.00	$54.00	Apr 1/11
Non-Res Outdoor Pools - Profit	$101.00	$113.00	Apr 1/11
Non-Res Pan Am - Kiddie Pool - Non-Profit	$60.00	$67.00	Apr 1/11
Non-Res Pan Am - Kiddie Pool - Profit	$118.00	$132.00	Apr 1/11
Non-Res Pan Am - Main Tank - Non-Profit	$236.00	$264.00	Apr 1/11
Non-Res Pan Am - Main Tank - Profit	$361.00	$404.00	Apr 1/11
Non-Res Pan Am - Middle Tank - Non-Profit	$179.00	$200.00	Apr 1/11
Non-Res Pan Am - Middle Tank - Profit	$354.00	$396.00	Apr 1/11
Non-Res Pan Am - Shallow Tank - Non-Profit	$60.00	$67.00	Apr 1/11
Non-Res Pan Am - Shallow Tank - Profit	$118.00	$132.00	Apr 1/11
Non-Res Pan Am - Training Tank - Non-Profit	$239.00	$267.00	Apr 1/11
Non-Res Pan Am - Training Tank - Profit	$472.00	$528.00	Apr 1/11
Non-Res St. James Assiniboia - Non-Profit	$77.00	$86.00	Apr 1/11
Non-Res St. James Assiniboia - Profit	$154.00	$172.00	Apr 1/11
Pan Am - Kiddie Pool - Non-Profit	$50.00	$56.00	Apr 1/11
Pan Am - Kiddie Pool - Profit	$98.00	$110.00	Apr 1/11
Pan Am - Main Tank - Non-Profit	$197.00	$220.00	Apr 1/11
Pan Am - Main Tank - Profit	$395.00	$442.00	Apr 1/11
Pan Am - Middle Tank - Non-Profit	$150.00	$168.00	Apr 1/11
Pan Am - Middle Tank - Profit	$295.00	$330.00	Apr 1/11
Pan Am - Shallow Tank - Non-Profit	$50.00	$56.00	Apr 1/11
Pan Am - Shallow Tank - Profit	$98.00	$110.00	Apr 1/11
Pan Am - Training Tank - Non-Profit	$199.00	$222.00	Apr 1/11
Pan Am - Training Tank - Profit	$392.00	$438.00	Apr 1/11
St. James Assiniboia - Non-Profit	$64.00	$72.00	Apr 1/11
St. James Assiniboia - Profit	$128.00	$143.00	Apr 1/11

Community Development and Recreation Services
Fees and Charges Schedule

Fee Name and Description GST excluded	**Current Rate as at Jan 1, 2011**	**Proposed Rate**	**Effective Date**
Indoor Swimming Pools - General admission			
Single admission - adult - non-prime time	$4.19	$4.70	Apr 1/11
Single admission - adult - prime time	$5.24	$5.90	Apr 1/11
Single admission - child	$2.29	$2.60	Apr 1/11
Single admission - family	$10.24	$11.50	Apr 1/11
Single admission - youth	$3.62	$4.05	Apr 1/11
Swim pass (10 visits) - adult	$45.71	$51.00	Apr 1/11
Swim pass (10 visits) - child	$20.95	$21.50	Apr 1/11
Swim pass (10 visits) - family	$93.33	$104.00	Apr 1/11
Swim pass (10 visits) - youth	$32.38	$36.00	Apr 1/11
Swim pass (20 visits) - adult	$81.90	$92.00	Apr 1/11
Swim pass (20 visits) - child	$36.19	$40.00	Apr 1/11
Swim pass (20 visits) - family	$162.86	$182.00	Apr 1/11
Swim pass (20 visits) - youth	$59.05	$66.00	Apr 1/11
Swim pass (30 visits) - adult	$108.57	$121.00	Apr 1/11
Swim pass (30 visits) - child	$48.57	$54.00	Apr 1/11
Swim pass (30 visits) - family	$214.29	$240.00	Apr 1/11
Swim pass (30 visits) - youth	$74.29	$83.00	Apr 1/11
Swim pass (3 month) - adult	$97.14	$109.00	Apr 1/11
Swim pass (3 month) - child	$42.86	$48.00	Apr 1/11
Swim pass (3 month) - family	$180.95	$202.00	Apr 1/11
Swim pass (3 month) - youth	$66.67	$75.00	Apr 1/11
Swim pass (3 month) - senior	$77.14	$86.00	Apr 1/11
Pan Am Pool - Walk/Jog	$2.38	$2.70	Apr 1/11
Indoor Swimming Pools - Sponsored instructional programs			
* Instructional cost does not include taxes, certification fees, materials or administration fees.			
Adult	$6.50	$7.30	Sept 1/11
Individual instruction - adult	$27.00	$30.00	Sept 1/11
Mini-classes	$6.00	$6.75	Sept 1/11
Pre-school	$6.00	$6.75	Sept 1/11
Semi-individual instruction - child	$12.25	$13.70	Sept 1/11
Individual instruction - child	$26.00	$29.00	Sept 1/11
Semi-individual instruction - adult	$13.00	$14.60	Sept 1/11
Child	$4.70	$5.25	Sept 1/11
Youth	$5.00	$5.60	Sept 1/11
Parent and Child - Missed Inclusion in Prior Year	$3.30	$3.70	Sept 1/11

Appendix 4

Community Development and Recreation Services
Fees and Charges Schedule

Fee Name and Description GST excluded	**Current Rate as at Jan 1, 2011**	**Proposed Rate**	**Effective Date**
Indoor Swimming Pools - Private Swimming instruction			
Registration fee: monthly **changed to sessional	$150.00	$168.00	Sept 1/11
Registration fee: Sept. 1 - June 30	$399.00	$446.00	Sept 1/11
Indoor Swimming Pools - Miscellaneous charges			
Locker rentals monthly)	$9.05	$10.25	Apr 1/11
Locker rentals (3 months)	$23.81	$27.00	Apr 1/11
Checking of valuables	$0.25	$0.25	Apr 1/11
Outdoor Swimming Pools - General admission			
Swim pass (monthly) - child	$13.57	$15.20	Apr 1/11
Swim pass (monthly) - youth	$27.14	$30.00	Apr 1/11
Swim pass (Seasonal) - Family	$80.00	$89.00	Apr 1/11
Freight House Weight Room - General Admission			
Single admission	$2.00	$2.25	Apr 1/11
Adult 1 month	$20.00	$22.00	Apr 1/11
Adult 3 month	$41.90	$47.00	Apr 1/11
Fort Rouge Leisure Centre Weight Room - General admission			
Single admission - adult	$4.67	$5.25	Apr 1/11
Single admission - senior	$3.62	$4.05	Apr 1/11
Fort Rouge Leisure Centre - Studio Drop In	$7.38	$8.25	Apr 1/11
Peguis Trail Fitness Centre Weight Room - General admission			
Single admission - adult	$4.67	$5.25	Apr 1/11
Single admission - senior	$3.62	$4.05	Apr 1/11
1 Year pass - youth	$185.71	$208.00	Apr 1/11
1 Year pass - senior	$185.71	$208.00	Apr 1/11
1 Year pass - adult	$228.57	$256.00	Apr 1/11
1 Year pass - family	$426.67	$477.00	Apr 1/11
Deer Lodge Tennis Club - General admission			
Deer Lodge Tennis Club - Single Admission	$6.67	$7.50	Apr 1/11

Appendix 4

Community Development and Recreation Services
Fees and Charges Schedule

Fee Name and Description GST excluded	**Current Rate as at Jan 1, 2011**	**Proposed Rate**	**Effective Date**
Active Living Membership Passes			
5 Visit	$36.19	$40.00	Apr 1/11
10 Visit	$62.86	$70.00	Apr 1/11
20 Visit	$114.29	$128.00	Apr 1/11
30 Visit	$145.71	$163.00	Apr 1/11
3 Month	$130.48	$146.00	Apr 1/11
Seniors 65 + Aqualite	$19.05	$21.00	Apr 1/11
Aqua Drop In	$9.05	$10.25	Apr 1/11
Land Drop In	$9.05	$10.25	Apr 1/11
Senior Drop In	$5.24	$5.90	Apr 1/11
Facilty Pass Plus	$3.33	$3.75	Apr 1/11
Miscellaneous Charges			
Preschool 9 visit + sibling	$44.05	$49.00	Apr 1/11
Preshool Stay 'N" Play 9 visit	$33.33	$37.00	Apr 1/11
Admin fees			
Administrative Fee Only	$17.25	$19.30	Apr 1/11
Hold Memberships	$5.25	$5.90	Apr 1/11
Replacement Cards	$5.50	$6.20	Apr 1/11
Refund Fee	$9.76	$11.00	Apr 1/11

Leisure Guide Recreation Programming

Effective September 1, 2011 (Fall Leisure Guide) there will be a 10% increase on all Core programming (e.g. Learn-to-Swim, Learn-to-Skate, and Adapted Programming for persons with disabilities).

All other Leisure Guide programming will be increased by 20%.

Appendix 5

THE CITY OF WINNIPEG
Consolidated Budget

(in thousands of dollars)		2010
Revenues		
Taxation	$	549,330
Sale of services and regulatory fees		443,640
Government transfers		142,092
Investment income		36,381
Land sales and other revenue		53,057
Total Revenues		1,224,500
Expenses		
Protection and community services		386,050
Utility operations		310,509
Public works		261,291
Property and development		116,842
Finance and administration		73,486
General government		30,405
Civic corporations		25,786
Total Expenses		1,204,369
Excess Revenues Over Expenses Before Other		20,131
Other		
Government transfers related to capital		130,871
Developer contributions-in-kind related to capital		25,000
		155,871
Excess Revenues Over Expenses	$	176,002

Appendix 5

THE CITY OF WINNIPEG
2010 Consolidated Budget Reconciliation

(in thousands of dollars)	Adopted Budget *	Consolidating Entries	Consolidated Budget
Revenues			
Taxation	$ 563,107	$ (13,777)	$ 549,330
Sale of services and regulatory fees	529,448	(85,808)	443,640
Government transfers	139,740	2,352	142,092
Investment income	20,530	15,851	36,381
Land sales and other revenue	225,827	(172,770)	53,057
Total Revenues	**1,478,652**	**(254,152)**	**1,224,500**
Expenses			
Protection and community services	436,103	(50,053)	386,050
Utility operations	447,113	(136,604)	310,509
Public works	289,209	(27,918)	261,291
Property and development	200,813	(83,971)	116,842
Finance and administration	98,664	(25,178)	73,486
General government	59,437	(29,032)	30,405
Civic corporations	-	25,786	25,786
Total Expenses	**1,531,339**	**(326,970)**	**1,204,369**
Excess Revenues Over Expenses Before Other	**(52,687)**	**72,818**	**20,131**
Other			
Government transfers related to capital			
Province of Manitoba	-	56,920	56,920
Federal gas tax	40,450	-	40,450
Other capital funding	-	25,044	25,044
Public transit	8,457	-	8,457
Total government transfers related to capital	48,907	81,964	130,871
Developer contributions-in-kind related to capital	-	25,000	25,000
	48,907	**106,964**	**155,871**
Excess Revenues Over Expenses	**$ (3,780)**	**$ 179,782**	**$ 176,002**

* The Adopted Budget consists of the following components:

	Revenue	Expenses	Excess Revenues Over Expenses
- Tax supported	817,687	817,687	-
- Utilities	479,122	445,687	33,435
- Special Operating Agencies	63,354	61,744	1,610
- Reserves	167,396	206,221	(38,825)
Total	1,527,559	1,531,339	(3,780)

THE CITY OF WINNIPEG
Consolidated Budget of Change in Net Financial Liabilities

(For the year ended December 31 in thousands of dollars)		2010
Excess Revenues Over Expenses	$	176,002
Amortization of tangible capital assets		168,452
Proceeds on disposal of tangible capital assets		25,000
Change in inventories, prepaid expenses and deferred charges		2,600
Loss (gain) on sale of tangible capital assets		(23,784)
Acquisition of tangible capital assets		(439,548)
Increase (Decrease) in Net Financial Assets		(91,278)
Net Financial Assets, Beginning of Year		36,903
Net Financial Liabilities, End of Year	$	(54,375)

Appendix 6

Schedule of Tax Supported Transfers from Other Funds
2011 - 2013 Preliminary Operating Budget

Transfers from other funds	2010 Adopted	2011 Preliminary	Variance	2012 Projection	2013 Projection
Land Operating Reserve	$ 10,043,679	**$ 5,700,000**	$ (4,343,679)	$ 1,700,000	$ 1,700,000
Solid Waste Disposal	3,852,684	**2,400,000**	(1,452,684)	2,440,000	2,475,000
Workers Compensation Reserve	1,000,000	-	(1,000,000)	-	-
Computer Replacement Reserve	800,000	-	(800,000)	-	-
Concession Equipment Reserve	83,000	-	(83,000)	-	-
Assiniboine Park Enterprises Reserve	75,000	-	(75,000)	-	-
Municipal Accommodations	4,375,086	**4,360,424**	(14,662)	4,853,674	4,579,741
Business Technology Services transfers	145,838	**145,838**	-	145,838	145,838
For 311 Contact Centre services provided	1,508,775	**1,511,392**	2,617	1,513,952	1,513,952
Destination Marketing Reserve	-	**60,000**	60,000	60,000	60,000
Sewer Utility for Land Drainage costs	13,440,988	**13,665,230**	224,242	13,734,470	13,731,588
Housing Rehabilitation Investment Reserve	-	**325,000**	325,000	-	-
Permit Reserve	-	**1,000,000**	1,000,000	-	-
Heritage Investment Reserve	-	**1,000,000**	1,000,000	-	-
General Purpose Reserve	5,283,100	**8,000,000**	2,716,900	-	-
General Revenue Enterprises Fund	22,499	**22,499**	-	22,499	22,499
Other Funds	-	**12,850**	12,850	33,775	-
Total	**$ 40,630,649**	**$ 38,203,233**	**$ (2,427,416)**	**$ 24,504,208**	**$ 24,228,618**

Appendix 7

Service Based Budget - Services By Policy Area

Service	Sub-Service
Infrastructure Renewal & Public Works	
Roadway Constr. & Maintenance	Bridge Constr & Maint Regl Streets Constr & Maint Local Streets Constr & Maint Regl Sidewalk Constr & Maint Local Sidewalk Constr & Maint
Transp. Planning & Traffic Mgmt	Transportation Plan & Design Traffic/Right of Way Mgt
Roadway Snow Rmvl & Ice Cont	Regl Streets Snow/Ice Removal Local Streets Snow/Ice Removal Sidewalk Snow & Ice Removal Parks,Facility Snow,Ice Remove Snow Disposal Sites
Public Transit	Regular Transit Handi-Transit Chartered Bus & Special Events
Water	Water Supply & Treatment Water Distribution
Wastewater	Wastewater Collection Wastewater Treatment
Land Drainage & Flood Control	Flood Control Land Drainage
Solid Waste Collection & Disp	Solid Waste Collection Solid Waste Disposal
Recycling & Waste Minimization	Recycling & Waste Minimization
Parks & Urban Forestry	Park Grass Maintenance Park Amenity Maintenance Athletic Field Maintenance Park Pathway Maintenance Park Planning/Development Tree Planting Tree Pruning & Removal Dutch Elm Disease Control Weed Control Natural Areas Management Playground Management Winter Amenity Maintenance Boulevard Maintenance
City Beautification	Litter Collection Public Gardens/Landscaping OrnLight/Flags,Banners/PubArt Graffiti Control Regional Street Cleaning Local Street Cleaning
Fleet Management SOA	Fleet Management
Parking Authority SOA	Parking Facilities On Street Parking Enfrcmt On-Street Parking
Property & Development	
City Planning	Area Development & Renewal Planning City-wide Long Range Planning
Neighbourhood Revitalization	Community Development Housing Initiatives
Dev Approvals, Bldg Permits & Inspections	Res Dev Approvals & Inspection Com Dev Approvals & Inspection
Economic Development	Economic Development
Heritage Conservation	Heritage Conservation
Property Asset Management	Parking Facilities Civic Accommodations Pool Facilities Arena Facilities Recreation Centres Community Centres Land and Property
Cemeteries	Cemeteries

Service	Sub-Service
Protection & Community Services	
Police Response	Police Response Contract Policing Crime Investigation Police Training
Crime Prevention	Community Policing Street Lighting Park Policing Crime Prevention Initiatives
Traffic Safety & Enforcement	Traffic Safety-Automated Traffic Safety-Officer Traffic Safety-Division
Fire and Rescue Response	Fire & Rescue Response Fire Investigation
Fire and Injury Prevention	Fire & Injury Prev Education Fire Inspection
Medical Response	Medical Response Medical Transfers
Disaster Preparedness & Resp	Disaster Preparedness & Response
Recreation	Aquatics Programs Ice/Skating Programs Sports, Fitness & Wellness Casual Recreation Facility Use Community Centre Grants Golf Courses
Community Health	Community Health Inspection Community By-law Enforcement Bicycle Recovery Citizen Crisis Response Social Grants
Libraries	Library Circulation Library Information Children's Library
Arts, Entertainment & Culture	Arts, Ent & Culture Grants Arts, Ent & Culture Events Zoo Conservatory Assiniboine Park Conservancy Museums
Insect Control	Insect Control
Animal Services SOA	Animal Control & Care
Executive Policy	
Organizational Support Services	Chief Administrative Offices Communications Financial Management Human Resource Management Info Technology Management Legal Services Production Services
Assessment, Taxation & Corporate	Assessment and Taxation Corporate
Contact Centre - 311	Contact Centre - 311
Council Services	Auditing Mayor and Council Archives-City Clerks Elections-City Clerks Citizen Access and Appeals Council Support-City Clerks